

# **Final Change Book Report for the 2021-22 Fiscal Year**

## **List of Changes to the Governor's Budget**

**(Reflecting changes included in Chapters 69, 43, and 84, Statutes of 2021)**

**Department of Finance  
2021-22  
Final Change Book**

**0110-001-0001-2021  
PROP 98: N**

**DEPT: Senate  
STATE OPERATIONS**

**0110-003-BBA-2021-MR**

**Legislature SAL Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase in the Senate's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	196,000	0.0	196,000	0.0	196,000
Operating Expenses and Equipment	0.0	4,341,000	0.0	4,341,000	0.0	4,341,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>
<b>Program Changes</b>						
0960 Support of the Senate	0.0	4,537,000	0.0	4,537,000	0.0	4,537,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>
<b>Fund Changes</b>						
Amount Funded by 0110-001-0001-2021	0.0	4,537,000	0.0	4,537,000	0.0	4,537,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

**DEPT: Senate  
STATE OPERATIONS**

**0110-003-BBA-2021-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Senate's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	4,537,000	0.0	4,537,000	0.0	4,537,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>
<b>Program Changes</b>								
0960 Support of the Senate			0.0	4,537,000	0.0	4,537,000	0.0	4,537,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>
<b>Fund Changes</b>								
Amount Funded by 0110-510-0348-1978			0.0	4,537,000	0.0	4,537,000	0.0	4,537,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>	<b>0.0</b>	<b>\$4,537,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0110-598-0348-1981  
PROP 98: N**

**DEPT: Senate  
STATE OPERATIONS**

**0110-003-BBA-2021-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Senate's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-4,537,000	0.0	-4,537,000	0.0	-4,537,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-4,537,000</b>	<b>0.0</b>	<b>\$-4,537,000</b>	<b>0.0</b>	<b>\$-4,537,000</b>
<b>Program Changes</b>								
0960 Support of the Senate			0.0	-4,537,000	0.0	-4,537,000	0.0	-4,537,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-4,537,000</b>	<b>0.0</b>	<b>\$-4,537,000</b>	<b>0.0</b>	<b>\$-4,537,000</b>
<b>Fund Changes</b>								
Amount Funded by 0110-598-0348-1981			0.0	-4,537,000	0.0	-4,537,000	0.0	-4,537,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-4,537,000</b>	<b>0.0</b>	<b>\$-4,537,000</b>	<b>0.0</b>	<b>\$-4,537,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0120-011-0001-2021  
PROP 98: N**

**DEPT: Assembly  
STATE OPERATIONS**

**0120-005-BBA-2021-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Assembly's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			0.0	386,000	0.0	386,000	0.0	386,000
Operating Expenses and Equipment			0.0	5,592,000	0.0	5,592,000	0.0	5,592,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>
<b>Program Changes</b>								
0970 Support of the Assembly			0.0	5,978,000	0.0	5,978,000	0.0	5,978,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>
<b>Fund Changes</b>								
Amount Funded by 0120-011-0001-2021			0.0	5,978,000	0.0	5,978,000	0.0	5,978,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

**DEPT: Assembly  
STATE OPERATIONS**

**0120-005-BBA-2021-MR**

**Legislature SAL Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase in the Assembly's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	5,978,000	0.0	5,978,000	0.0	5,978,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>
<b>Program Changes</b>						
0970 Support of the Assembly	0.0	5,978,000	0.0	5,978,000	0.0	5,978,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>
<b>Fund Changes</b>						
Amount Funded by 0120-520-0125-1977	0.0	5,978,000	0.0	5,978,000	0.0	5,978,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>	<b>0.0</b>	<b>\$5,978,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

**DEPT: Assembly  
STATE OPERATIONS**

**0120-005-BBA-2021-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Assembly's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-5,978,000	0.0	-5,978,000	0.0	-5,978,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-5,978,000</b>	<b>0.0</b>	<b>\$-5,978,000</b>	<b>0.0</b>	<b>\$-5,978,000</b>
<b>Program Changes</b>								
0970 Support of the Assembly			0.0	-5,978,000	0.0	-5,978,000	0.0	-5,978,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-5,978,000</b>	<b>0.0</b>	<b>\$-5,978,000</b>	<b>0.0</b>	<b>\$-5,978,000</b>
<b>Fund Changes</b>								
Amount Funded by 0120-598-0125-1981			0.0	-5,978,000	0.0	-5,978,000	0.0	-5,978,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-5,978,000</b>	<b>0.0</b>	<b>\$-5,978,000</b>	<b>0.0</b>	<b>\$-5,978,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0130-021-0001-2021  
PROP 98: N**

**DEPT: Joint Expenses  
STATE OPERATIONS**

**0130-004-BBA-2021-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Legislative Analyst's Office budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0980 Support of the Office of the Legislative Analyst			0.0	308,000	0.0	308,000	0.0	308,000
0985 Transferred from Item 0110-001-0001			0.0	-154,000	0.0	-154,000	0.0	-154,000
0990 Transferred from Item 0120-011-0001			0.0	-154,000	0.0	-154,000	0.0	-154,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0130-021-0001-2021			0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**0250-001-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-141-BCP-2021-GB**

**Ability to Pay Expansion**

	May Revision		Conference Committee Denied Proposal		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	8.0	884,000	0.0	0	8.0	884,000
Staff Benefits	0.0	583,000	0.0	0	0.0	583,000
Operating Expenses and Equipment	0.0	2,923,000	0.0	0	0.0	2,923,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$4,390,000</b>	<b>0.0</b>	<b>\$0</b>	<b>8.0</b>	<b>\$4,390,000</b>
<b>Program Changes</b>						
0140 Judicial Council	8.0	4,390,000	0.0	0	8.0	4,390,000
0140010 Judicial Council	8.0	4,390,000	0.0	0	8.0	4,390,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$4,390,000</b>	<b>0.0</b>	<b>\$0</b>	<b>8.0</b>	<b>\$4,390,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2021	8.0	4,390,000	0.0	0	8.0	4,390,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$4,390,000</b>	<b>0.0</b>	<b>\$0</b>	<b>8.0</b>	<b>\$4,390,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-001-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-155-BCP-2021-A1**

**Ongoing Support for the Judicial Branch**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	23,064,000	0.0	23,064,000	0.0	23,064,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,064,000</b>	<b>0.0</b>	<b>\$23,064,000</b>	<b>0.0</b>	<b>\$23,064,000</b>
<b>Program Changes</b>						
0130 Supreme Court	0.0	2,692,000	0.0	2,692,000	0.0	2,692,000
0135 Courts of Appeal	0.0	11,554,000	0.0	11,554,000	0.0	11,554,000
0140 Judicial Council	0.0	7,814,000	0.0	7,814,000	0.0	7,814,000
0140010 Judicial Council	0.0	7,731,000	0.0	7,731,000	0.0	7,731,000
0140023 Judicial Branch Facility Program	0.0	83,000	0.0	83,000	0.0	83,000
0155 Habeas Corpus Resource Center	0.0	1,004,000	0.0	1,004,000	0.0	1,004,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,064,000</b>	<b>0.0</b>	<b>\$23,064,000</b>	<b>0.0</b>	<b>\$23,064,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2021	0.0	23,064,000	0.0	23,064,000	0.0	23,064,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,064,000</b>	<b>0.0</b>	<b>\$23,064,000</b>	<b>0.0</b>	<b>\$23,064,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-001-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-161-BCP-2021-MR**

**Chapter 957, Statutes of 1996 (AB 1058) Reimbursement Authority  
Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases reimbursement authority for the Judicial Council to receive additional resources from Department of Child Support Services.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	250,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>								
0140 Judicial Council			0.0	0	0.0	0	0.0	250,000
0140010 Judicial Council			0.0	0	0.0	0	0.0	250,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-001-0001-2021			0.0	0	0.0	0	0.0	250,000
Reimbursements to 0140 Judicial Council			0.0	0	0.0	0	0.0	-250,000
0140010 Judicial Council			0.0	0	0.0	0	0.0	-250,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-001-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-200-BCP-2021-MR**

**Early Disposition Readiness Conference Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding for trial courts to expedite the adjudication of criminal cases.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>								
0140 Judicial Council			0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
0140010 Judicial Council			0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-001-0001-2021			0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-001-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-205-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding for the Judicial Branch to address deferred maintenance projects.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	158,000,000	0.0	158,000,000	0.0	158,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$158,000,000</b>	<b>0.0</b>	<b>\$158,000,000</b>	<b>0.0</b>	<b>\$158,000,000</b>
<b>Program Changes</b>								
0140 Judicial Council			0.0	158,000,000	0.0	158,000,000	0.0	158,000,000
0140023 Judicial Branch Facility Program			0.0	158,000,000	0.0	158,000,000	0.0	158,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$158,000,000</b>	<b>0.0</b>	<b>\$158,000,000</b>	<b>0.0</b>	<b>\$158,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-001-0001-2021			0.0	158,000,000	0.0	158,000,000	0.0	158,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$158,000,000</b>	<b>0.0</b>	<b>\$158,000,000</b>	<b>0.0</b>	<b>\$158,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-101-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-155-BCP-2021-A1**

**Ongoing Support for the Judicial Branch**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing operational support for the Judicial Branch.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	1,317,000	0.0	1,317,000	0.0	1,317,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,317,000</b>	<b>0.0</b>	<b>\$1,317,000</b>	<b>0.0</b>	<b>\$1,317,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	1,317,000	0.0	1,317,000	0.0	1,317,000
0150010 Support for Operation of Trial Courts			0.0	1,317,000	0.0	1,317,000	0.0	1,317,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,317,000</b>	<b>0.0</b>	<b>\$1,317,000</b>	<b>0.0</b>	<b>\$1,317,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-101-0001-2021			0.0	1,317,000	0.0	1,317,000	0.0	1,317,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,317,000</b>	<b>0.0</b>	<b>\$1,317,000</b>	<b>0.0</b>	<b>\$1,317,000</b>

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**0250-101-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-161-BCP-2021-MR**

**Chapter 957, Statutes of 1996 (AB 1058) Reimbursement Authority  
Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases reimbursement authority for the Judicial Council to receive additional resources from Department of Child Support Services.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	0	0.0	0	0.0	4,750,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,750,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	0	0.0	0	0.0	4,750,000
0150051 Child Support Commissioner Program (AB 1058)			0.0	0	0.0	0	0.0	4,750,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,750,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-101-0001-2021			0.0	0	0.0	0	0.0	4,750,000
Reimbursements to 0150 State Trial Court Funding			0.0	0	0.0	0	0.0	-4,750,000
0150051 Child Support Commissioner Program (AB 1058)			0.0	0	0.0	0	0.0	-4,750,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0250-101-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-188-BCP-2021-MR**

**Statewide Expansion for Pretrial Decisions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to support court programs that would promote safe pretrial release of individuals.		Denied Proposal		The Legislature added additional budget bill language to clarify the purpose and use of ongoing resources to support safe pretrial releases.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	140,000,000	0.0	0	0.0	140,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$140,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	140,000,000	0.0	0	0.0	140,000,000
0150010 Support for Operation of Trial Courts	0.0	140,000,000	0.0	0	0.0	140,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$140,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0001-2021	0.0	140,000,000	0.0	0	0.0	140,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$140,000,000</b>



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**0250-101-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-207-BCP-2021-L**

**County Law Library Backfill**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to backfill county law libraries for lost revenue.		The Legislature added funding to backfill county law libraries for lost revenue.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,500,000	0.0	16,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,500,000</b>	<b>0.0</b>	<b>\$16,500,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	16,500,000	0.0	16,500,000
0150075 Grants-Other	0.0	0	0.0	16,500,000	0.0	16,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,500,000</b>	<b>0.0</b>	<b>\$16,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0001-2021	0.0	0	0.0	16,500,000	0.0	16,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,500,000</b>	<b>0.0</b>	<b>\$16,500,000</b>

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**0250-101-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-209-BCP-2021-L**

**Support for Collaborative Courts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to support the expansion of collaborative courts.		The Legislature withdrew this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	35,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	35,000,000	0.0	0
0150055 California Collaborative and Drug Court Projects	0.0	0	0.0	35,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0001-2021	0.0	0	0.0	35,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**0250-101-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-212-BCP-2021-L**

**Legal Aid Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support legal aid services through the Equal Access Fund.		The Legislature added funding to support legal aid services through the Equal Access Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Grants and Subventions	0.0	(0)	0.0	(50,000,000)	0.0	(0)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	50,000,000	0.0	50,000,000
0150083 Equal Access Fund	0.0	0	0.0	50,000,000	0.0	50,000,000
0150 State Trial Court Funding	0.0	(0)	0.0	(50,000,000)	0.0	(0)
0150083 Equal Access Fund	0.0	(0)	0.0	(50,000,000)	0.0	(0)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0001-2021	0.0	0	0.0	50,000,000	0.0	50,000,000
Amount Funded by 0250-101-0001-2021	0.0	(0)	0.0	(50,000,000)	0.0	(0)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>

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**0250-101-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-051-BCP-2021-GB**

**Continuation of Self-Help Centers in Trial Courts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the request with limited-term funding and added budget bill language.		The Legislature approved the request with limited-term funding and added budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
0150010 Support for Operation of Trial Courts	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2021	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>

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**0250-101-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-155-BCP-2021-A1**

**Ongoing Support for the Judicial Branch**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing operational support for the Judicial Branch.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
0150010 Support for Operation of Trial Courts			0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-101-0932-2021			0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>

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**0250-101-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-157-BCP-2021-A1**

**Shasta Court Security Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing augmentation for trial court security costs in the new Shasta courthouse scheduled to open in January 2022.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	330,000	0.0	330,000	0.0	330,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	330,000	0.0	330,000	0.0	330,000
0150010 Support for Operation of Trial Courts	0.0	330,000	0.0	330,000	0.0	330,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2021	0.0	330,000	0.0	330,000	0.0	330,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>

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**0250-101-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
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**0250-177-BBA-2021-MR**

**SJO Conversion Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	0.0	-231,000	0.0	-231,000	0.0	-231,000
0150019 Compensation of Superior Court Judges	0.0	231,000	0.0	231,000	0.0	231,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0250-101-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-178-BBA-2021-MR**

**Trial Court Benefit Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing trial court employee benefit adjustment.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-7,822,000	0.0	-7,822,000	0.0	-7,822,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	-7,822,000	0.0	-7,822,000	0.0	-7,822,000
0150010 Support for Operation of Trial Courts			0.0	-7,591,000	0.0	-7,591,000	0.0	-7,591,000
0150037 Court Interpreters			0.0	-231,000	0.0	-231,000	0.0	-231,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-101-0932-2021			0.0	-7,822,000	0.0	-7,822,000	0.0	-7,822,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>



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PROP 98: N**

**DEPT: Judicial Branch  
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**0250-208-BCP-2021-L**

**Court Appointed Special Advocate LA**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for Court Appointed Special Advocate LA to support advocacy or youth in foster care in LA.		The Legislature added funding for Court Appointed Special Advocate LA to support advocacy or youth in foster care in LA.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	200,000	0.0	200,000
0150067 Court Appointed Special Advocate (CASA) Program	0.0	0	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2021	0.0	0	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

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PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-210-BCP-2021-L**

**Transcript Reimbursement Rate Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language to increase the transcript rate and funding to cover the commensurate cost increases.		Defer to Access to Justice Package	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	7,000,000	0.0	0
0150010 Support for Operation of Trial Courts	0.0	0	0.0	7,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2021	0.0	0	0.0	7,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>

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PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-211-BCP-2021-L**

**Court Reporters - Indigent Litigants in Civil and Family Law Cases**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to provide court reporters to indigent litigants in family law and civil cases.		Defer to Access to Justice Package	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	30,000,000	0.0	0
0150010 Support for Operation of Trial Courts	0.0	0	0.0	30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2021	0.0	0	0.0	30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0250-101-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-215-BCP-2021-L**

**Court Interpreter Augmentation**

	Summary:		May Revision		Conference Committee The Legislature added funding to cover costs for court interpreters.		Enacted Budget Defer to Access to Justice Package	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>								
Grants and Subventions			0.0	0	0.0	30,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	0	0.0	30,000,000	0.0	0
0150037 Court Interpreters			0.0	0	0.0	30,000,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0250-101-0932-2021			0.0	0	0.0	30,000,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**0250-101-0932-2021**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**LOCAL ASSISTANCE**

**0250-217-BCP-2021-L**

**Resources to Address Trial Court Backlogs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	60,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	60,000,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	0	0.0	60,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2021	0.0	0	0.0	0	0.0	60,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>

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**0250-102-0159-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-155-BCP-2021-A1**

**Ongoing Support for the Judicial Branch**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing operational support for the Judicial Branch.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	7,788,000	0.0	7,788,000	0.0	7,788,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	7,788,000	0.0	7,788,000	0.0	7,788,000
0150010 Support for Operation of Trial Courts			0.0	7,788,000	0.0	7,788,000	0.0	7,788,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-102-0159-2021			0.0	7,788,000	0.0	7,788,000	0.0	7,788,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>

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**0250-102-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-161-BCP-2021-MR**

**Chapter 957, Statutes of 1996 (AB 1058) Reimbursement Authority  
Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases reimbursement authority for the Judicial Council to receive additional resources from Department of Child Support Services.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	5,000,000	0.0	5,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	5,000,000	0.0	5,000,000	0.0	0
0150011 Court Appointed Dependency Counsel			0.0	5,000,000	0.0	5,000,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0250-102-0932-2021			0.0	5,000,000	0.0	5,000,000	0.0	0
Reimbursements to 0150 State Trial Court Funding			0.0	-5,000,000	0.0	-5,000,000	0.0	0
0150011 Court Appointed Dependency Counsel			0.0	-5,000,000	0.0	-5,000,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0250-102-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-213-BCP-2021-L**

**Court-Appointed Dependency Counsel**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support dependency counsel in their efforts to address additional workload.		The Legislature added funding to support dependency counsel in their efforts to address additional workload.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	40,000,000	0.0	10,000,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	40,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-102-0932-2021	0.0	0	0.0	40,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>



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**0250-103-0001-2021**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**LOCAL ASSISTANCE**

**0250-141-BCP-2021-GB**

**Ability to Pay Expansion**

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	7,901,000	0.0	0	0.0	7,901,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,901,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,901,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	7,901,000	0.0	0	0.0	7,901,000
0140010 Judicial Council	0.0	7,901,000	0.0	0	0.0	7,901,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,901,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,901,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-103-0001-2021	0.0	7,901,000	0.0	0	0.0	7,901,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,901,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,901,000</b>

**Department of Finance  
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**0250-103-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-214-BCP-2021-L**

**Elimination of Criminal Administrative Fines and Fees**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding to backfill counties and court funds for lost revenue as a result of the elimination of criminal administrative fines and fees.		Deferred proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	151,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$151,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	0	0.0	151,000,000	0.0	0
0140010 Judicial Council	0.0	0	0.0	151,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$151,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-103-0001-2021	0.0	0	0.0	151,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$151,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-051-BCP-2021-GB**

**Continuation of Self-Help Centers in Trial Courts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the request with limited-term funding and added budget bill language.		The Legislature approved the request with limited-term funding and added budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
0150010 Support for Operation of Trial Courts	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2021	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>	<b>0.0</b>	<b>\$19,100,000</b>

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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-155-BCP-2021-A1**

**Ongoing Support for the Judicial Branch**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing operational support for the Judicial Branch.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
0150010 Support for Operation of Trial Courts			0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-111-0001-2021			0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>	<b>0.0</b>	<b>\$167,831,000</b>

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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-157-BCP-2021-A1**

**Shasta Court Security Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing augmentation for trial court security costs in the new Shasta courthouse scheduled to open in January 2022.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	330,000	0.0	330,000	0.0	330,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	330,000	0.0	330,000	0.0	330,000
0150010 Support for Operation of Trial Courts	0.0	330,000	0.0	330,000	0.0	330,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2021	0.0	330,000	0.0	330,000	0.0	330,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>

**Department of Finance  
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**0250-111-0001-2021**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**LOCAL ASSISTANCE**

**0250-177-BBA-2021-MR**

**SJO Conversion Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	0.0	-231,000	0.0	-231,000	0.0	-231,000
0150019 Compensation of Superior Court Judges	0.0	231,000	0.0	231,000	0.0	231,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-178-BBA-2021-MR**

**Trial Court Benefit Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Ongoing trial court employee benefit adjustment.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-7,822,000	0.0	-7,822,000	0.0	-7,822,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>
<b>Program Changes</b>							
0150 State Trial Court Funding		0.0	-7,822,000	0.0	-7,822,000	0.0	-7,822,000
0150010 Support for Operation of Trial Courts		0.0	-7,591,000	0.0	-7,591,000	0.0	-7,591,000
0150037 Court Interpreters		0.0	-231,000	0.0	-231,000	0.0	-231,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>
<b>Fund Changes</b>							
Amount Funded by 0250-111-0001-2021		0.0	-7,822,000	0.0	-7,822,000	0.0	-7,822,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>	<b>0.0</b>	<b>\$-7,822,000</b>

**Department of Finance  
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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-208-BCP-2021-L**

**Court Appointed Special Advocate LA**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for Court Appointed Special Advocate LA to support advocacy or youth in foster care in LA.		The Legislature added funding for Court Appointed Special Advocate LA to support advocacy or youth in foster care in LA.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	200,000	0.0	200,000
0150067 Court Appointed Special Advocate (CASA) Program	0.0	0	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2021	0.0	0	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>



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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-210-BCP-2021-L**

**Transcript Reimbursement Rate Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language to increase the transcript rate and funding to cover the commensurate cost increases.		Defer to Access to Justice Package	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	7,000,000	0.0	0
0150010 Support for Operation of Trial Courts	0.0	0	0.0	7,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2021	0.0	0	0.0	7,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-211-BCP-2021-L**

**Court Reporters - Indigent Litigants in Civil and Family Law Cases**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to provide court reporters to indigent litigants in family law and civil cases.		Defer to Access to Justice Package	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	30,000,000	0.0	0
0150010 Support for Operation of Trial Courts	0.0	0	0.0	30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2021	0.0	0	0.0	30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-215-BCP-2021-L**

**Court Interpreter Augmentation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding to cover costs for court interpreters.		Defer to Access to Justice Package	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	30,000,000	0.0	0
0150037 Court Interpreters	0.0	0	0.0	30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2021	0.0	0	0.0	30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**0250-111-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-217-BCP-2021-L**

**Resources to Address Trial Court Backlogs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	60,000,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	0	0.0	60,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2021	0.0	0	0.0	0	0.0	60,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>

**Department of Finance  
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**0250-112-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-155-BCP-2021-A1**

**Ongoing Support for the Judicial Branch**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing operational support for the Judicial Branch.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	7,788,000	0.0	7,788,000	0.0	7,788,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	7,788,000	0.0	7,788,000	0.0	7,788,000
0150010 Support for Operation of Trial Courts			0.0	7,788,000	0.0	7,788,000	0.0	7,788,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-112-0001-2021			0.0	7,788,000	0.0	7,788,000	0.0	7,788,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>	<b>0.0</b>	<b>\$7,788,000</b>

**Department of Finance  
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**0250-114-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-213-BCP-2021-L**

**Court-Appointed Dependency Counsel**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support dependency counsel in their efforts to address additional workload.		The Legislature added funding to support dependency counsel in their efforts to address additional workload.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	40,000,000	0.0	40,000,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-114-0001-2021	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
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**0250-162-8506-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-168-BCP-2021-MR**

**Legal Aid for Renters in Landlord-Tenant Disputes and  
Homeowners to Avoid Foreclosure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Supports legal aid services for renters and homeowners to avoid eviction and foreclosure.		The Legislature increased the funding available for legal aid services to help renters and homeowners avoid eviction and foreclosure.		The Legislature increased the funding available for legal aid services to help renters and homeowners avoid eviction and foreclosure.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	20,000,000	0.0	40,000,000	0.0	40,000,000
0150083 Equal Access Fund	0.0	20,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-162-8506-2021	0.0	20,000,000	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
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**0250-162-8506-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-201-BCP-2021-MR**

**Debt Forgiveness Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Eliminates infraction fines and fees for low-income individuals.		Denied Proposal		Denied Proposal	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	150,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0140 Judicial Council			0.0	150,000,000	0.0	0	0.0	0
0140010 Judicial Council			0.0	150,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0250-162-8506-2021			0.0	150,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**0250-301-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-195-COBCP-2021-MR**

**0008984 - Butte County: Juvenile Hall Addition and Renovation -  
COBCP - PP & WD**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests the preliminary plans and working drawings phases for the Butte County: Juvenile Hall Addition and Renovation.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	604,000	0.0	604,000	0.0	604,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$604,000</b>	<b>0.0</b>	<b>\$604,000</b>	<b>0.0</b>	<b>\$604,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	604,000	0.0	604,000	0.0	604,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$604,000</b>	<b>0.0</b>	<b>\$604,000</b>	<b>0.0</b>	<b>\$604,000</b>
<b>Project Changes</b>								
0008984 Butte County: Juvenile Hall Addition and Renovation			0.0	604,000	0.0	604,000	0.0	604,000
Preliminary Plans			0.0	276,000	0.0	276,000	0.0	276,000
Working Drawings			0.0	328,000	0.0	328,000	0.0	328,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$604,000</b>	<b>0.0</b>	<b>\$604,000</b>	<b>0.0</b>	<b>\$604,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2021			0.0	604,000	0.0	604,000	0.0	604,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$604,000</b>	<b>0.0</b>	<b>\$604,000</b>	<b>0.0</b>	<b>\$604,000</b>

**Department of Finance  
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**0250-301-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-196-COBCP-2021-MR**

**0008986 - San Bernardino County: Juvenile Dependency  
Courthouse Addition & Renovation - COBCP - A & PP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests the acquisition and preliminary plans phases for the San Bernardino County: Juvenile Dependency Courthouse Addition & Renovation.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	901,000	0.0	901,000	0.0	901,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$901,000</b>	<b>0.0</b>	<b>\$901,000</b>	<b>0.0</b>	<b>\$901,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	901,000	0.0	901,000	0.0	901,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$901,000</b>	<b>0.0</b>	<b>\$901,000</b>	<b>0.0</b>	<b>\$901,000</b>
<b>Project Changes</b>								
0008986 San Bernardino County: Juvenile Dependency Courthouse Addition and Renovation			0.0	901,000	0.0	901,000	0.0	901,000
Acquisition			0.0	422,000	0.0	422,000	0.0	422,000
Preliminary Plans			0.0	479,000	0.0	479,000	0.0	479,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$901,000</b>	<b>0.0</b>	<b>\$901,000</b>	<b>0.0</b>	<b>\$901,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2021			0.0	901,000	0.0	901,000	0.0	901,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$901,000</b>	<b>0.0</b>	<b>\$901,000</b>	<b>0.0</b>	<b>\$901,000</b>

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**0250-301-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-197-COBCP-2021-MR**

**0008985 - Monterey County: New Fort Ord Courthouse - COBCP -  
A & PC**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests the acquisition and performance criteria phases for Monterey County: New Fort Ord Courthouse.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	38,720,000	0.0	38,720,000	0.0	38,720,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$38,720,000</b>	<b>0.0</b>	<b>\$38,720,000</b>	<b>0.0</b>	<b>\$38,720,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	38,720,000	0.0	38,720,000	0.0	38,720,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$38,720,000</b>	<b>0.0</b>	<b>\$38,720,000</b>	<b>0.0</b>	<b>\$38,720,000</b>
<b>Project Changes</b>								
0008985 Monterey County: New Fort Ord Courthouse			0.0	38,720,000	0.0	38,720,000	0.0	38,720,000
Acquisition			0.0	35,619,000	0.0	35,619,000	0.0	35,619,000
Performance Criteria			0.0	3,101,000	0.0	3,101,000	0.0	3,101,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$38,720,000</b>	<b>0.0</b>	<b>\$38,720,000</b>	<b>0.0</b>	<b>\$38,720,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2021			0.0	38,720,000	0.0	38,720,000	0.0	38,720,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$38,720,000</b>	<b>0.0</b>	<b>\$38,720,000</b>	<b>0.0</b>	<b>\$38,720,000</b>

**Department of Finance  
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**0250-301-0660-2018  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-153-COBCP-2021-A1**

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

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

**Department of Finance  
2021-22  
Final Change Book**

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

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-154-COBCP-2021-A1**

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

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

**Department of Finance  
2021-22  
Final Change Book**

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

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-154-COBCP-2021-A1**

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

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

Department of Finance  
2021-22  
Final Change Book

0250-490-0000-2021  
PROP 98: N

DEPT: Judicial Branch

0250-153-COBCP-2021-A1

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

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

Department of Finance  
2021-22  
Final Change Book

0250-490-0000-2021  
PROP 98: N

DEPT: Judicial Branch

0250-154-COBCP-2021-A1

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

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



**Department of Finance  
2021-22  
Final Change Book**

**0250-501-0995-2021  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-161-BCP-2021-MR**

**Chapter 957, Statutes of 1996 (AB 1058) Reimbursement Authority  
Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increases reimbursement authority for the Judicial Council to receive additional resources from Department of Child Support Services.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	0	0.0	0	0.0	250,000
0140010 Judicial Council	0.0	0	0.0	0	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-501-0995-2021	0.0	0	0.0	0	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-601-0995-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-161-BCP-2021-MR**

**Chapter 957, Statutes of 1996 (AB 1058) Reimbursement Authority  
Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases reimbursement authority for the Judicial Council to receive additional resources from Department of Child Support Services.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	0	0.0	0	0.0	4,750,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,750,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	0	0.0	0	0.0	4,750,000
0150051 Child Support Commissioner Program (AB 1058)			0.0	0	0.0	0	0.0	4,750,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,750,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-601-0995-2021			0.0	0	0.0	0	0.0	4,750,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-603-0995-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-161-BCP-2021-MR**

**Chapter 957, Statutes of 1996 (AB 1058) Reimbursement Authority  
Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases reimbursement authority for the Judicial Council to receive additional resources from Department of Child Support Services.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	5,000,000	0.0	5,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	5,000,000	0.0	5,000,000	0.0	0
0150011 Court Appointed Dependency Counsel			0.0	5,000,000	0.0	5,000,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0250-603-0995-2021			0.0	5,000,000	0.0	5,000,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-696-0001-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-194-BBA-2021-MR**

**Adjustment per Control Section 15.45**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-17,245,000	0.0	-17,245,000	0.0	-17,245,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-17,245,000</b>	<b>0.0</b>	<b>\$-17,245,000</b>	<b>0.0</b>	<b>\$-17,245,000</b>
<b>Program Changes</b>						
0170 Offset from Local Property Tax Revenue	0.0	-17,245,000	0.0	-17,245,000	0.0	-17,245,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-17,245,000</b>	<b>0.0</b>	<b>\$-17,245,000</b>	<b>0.0</b>	<b>\$-17,245,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-696-0001-2021	0.0	-17,245,000	0.0	-17,245,000	0.0	-17,245,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-17,245,000</b>	<b>0.0</b>	<b>\$-17,245,000</b>	<b>0.0</b>	<b>\$-17,245,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-697-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-213-BCP-2021-L**

**Court-Appointed Dependency Counsel**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support dependency counsel in their efforts to address additional workload.		The Legislature added funding to support dependency counsel in their efforts to address additional workload.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-40,000,000	0.0	-40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	-40,000,000	0.0	-40,000,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	-40,000,000	0.0	-40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-697-0932-2021	0.0	0	0.0	-40,000,000	0.0	-40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-698-0159-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-155-BCP-2021-A1**

**Ongoing Support for the Judicial Branch**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Ongoing operational support for the Judicial Branch.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-7,788,000	0.0	-7,788,000	0.0	-7,788,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-7,788,000</b>	<b>0.0</b>	<b>\$-7,788,000</b>	<b>0.0</b>	<b>\$-7,788,000</b>
<b>Program Changes</b>							
0150 State Trial Court Funding		0.0	-7,788,000	0.0	-7,788,000	0.0	-7,788,000
0150010 Support for Operation of Trial Courts		0.0	-7,788,000	0.0	-7,788,000	0.0	-7,788,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-7,788,000</b>	<b>0.0</b>	<b>\$-7,788,000</b>	<b>0.0</b>	<b>\$-7,788,000</b>
<b>Fund Changes</b>							
Amount Funded by 0250-698-0159-2021		0.0	-7,788,000	0.0	-7,788,000	0.0	-7,788,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-7,788,000</b>	<b>0.0</b>	<b>\$-7,788,000</b>	<b>0.0</b>	<b>\$-7,788,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-698-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-051-BCP-2021-GB**

**Continuation of Self-Help Centers in Trial Courts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the request with limited-term funding and added budget bill language.		The Legislature approved the request with limited-term funding and added budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-19,100,000	0.0	-19,100,000	0.0	-19,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-19,100,000</b>	<b>0.0</b>	<b>\$-19,100,000</b>	<b>0.0</b>	<b>\$-19,100,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	-19,100,000	0.0	-19,100,000	0.0	-19,100,000
0150010 Support for Operation of Trial Courts	0.0	-19,100,000	0.0	-19,100,000	0.0	-19,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-19,100,000</b>	<b>0.0</b>	<b>\$-19,100,000</b>	<b>0.0</b>	<b>\$-19,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2021	0.0	-19,100,000	0.0	-19,100,000	0.0	-19,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-19,100,000</b>	<b>0.0</b>	<b>\$-19,100,000</b>	<b>0.0</b>	<b>\$-19,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-698-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-155-BCP-2021-A1**

**Ongoing Support for the Judicial Branch**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing operational support for the Judicial Branch.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-167,831,000	0.0	-167,831,000	0.0	-167,831,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-167,831,000</b>	<b>0.0</b>	<b>\$-167,831,000</b>	<b>0.0</b>	<b>\$-167,831,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	-167,831,000	0.0	-167,831,000	0.0	-167,831,000
0150010 Support for Operation of Trial Courts			0.0	-167,831,000	0.0	-167,831,000	0.0	-167,831,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-167,831,000</b>	<b>0.0</b>	<b>\$-167,831,000</b>	<b>0.0</b>	<b>\$-167,831,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-698-0932-2021			0.0	-167,831,000	0.0	-167,831,000	0.0	-167,831,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-167,831,000</b>	<b>0.0</b>	<b>\$-167,831,000</b>	<b>0.0</b>	<b>\$-167,831,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**0250-698-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-157-BCP-2021-A1**

**Shasta Court Security Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing augmentation for trial court security costs in the new Shasta courthouse scheduled to open in January 2022.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-330,000	0.0	-330,000	0.0	-330,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-330,000</b>	<b>0.0</b>	<b>\$-330,000</b>	<b>0.0</b>	<b>\$-330,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	-330,000	0.0	-330,000	0.0	-330,000
0150010 Support for Operation of Trial Courts	0.0	-330,000	0.0	-330,000	0.0	-330,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-330,000</b>	<b>0.0</b>	<b>\$-330,000</b>	<b>0.0</b>	<b>\$-330,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2021	0.0	-330,000	0.0	-330,000	0.0	-330,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-330,000</b>	<b>0.0</b>	<b>\$-330,000</b>	<b>0.0</b>	<b>\$-330,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-698-0932-2021**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**LOCAL ASSISTANCE**

**0250-177-BBA-2021-MR**

**SJO Conversion Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	0.0	231,000	0.0	231,000	0.0	231,000
0150019 Compensation of Superior Court Judges	0.0	-231,000	0.0	-231,000	0.0	-231,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**0250-698-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-178-BBA-2021-MR**

**Trial Court Benefit Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Ongoing trial court employee benefit adjustment.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	7,822,000	0.0	7,822,000	0.0	7,822,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$7,822,000</b>	<b>0.0</b>	<b>\$7,822,000</b>	<b>0.0</b>	<b>\$7,822,000</b>
<b>Program Changes</b>							
0150 State Trial Court Funding		0.0	7,822,000	0.0	7,822,000	0.0	7,822,000
0150010 Support for Operation of Trial Courts		0.0	7,591,000	0.0	7,591,000	0.0	7,591,000
0150037 Court Interpreters		0.0	231,000	0.0	231,000	0.0	231,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$7,822,000</b>	<b>0.0</b>	<b>\$7,822,000</b>	<b>0.0</b>	<b>\$7,822,000</b>
<b>Fund Changes</b>							
Amount Funded by 0250-698-0932-2021		0.0	7,822,000	0.0	7,822,000	0.0	7,822,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$7,822,000</b>	<b>0.0</b>	<b>\$7,822,000</b>	<b>0.0</b>	<b>\$7,822,000</b>

**Department of Finance  
2021-22  
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**0250-698-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-208-BCP-2021-L**

**Court Appointed Special Advocate LA**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for Court Appointed Special Advocate LA to support advocacy or youth in foster care in LA.		The Legislature added funding for Court Appointed Special Advocate LA to support advocacy or youth in foster care in LA.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-200,000	0.0	-200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-200,000</b>	<b>0.0</b>	<b>\$-200,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	-200,000	0.0	-200,000
0150067 Court Appointed Special Advocate (CASA) Program	0.0	0	0.0	-200,000	0.0	-200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-200,000</b>	<b>0.0</b>	<b>\$-200,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2021	0.0	0	0.0	-200,000	0.0	-200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-200,000</b>	<b>0.0</b>	<b>\$-200,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-698-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-210-BCP-2021-L**

**Transcript Reimbursement Rate Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language to increase the transcript rate and funding to cover the commensurate cost increases.		Defer to Access to Justice Package	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-7,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	-7,000,000	0.0	0
0150010 Support for Operation of Trial Courts	0.0	0	0.0	-7,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2021	0.0	0	0.0	-7,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0250-698-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-211-BCP-2021-L**

**Court Reporters - Indigent Litigants in Civil and Family Law Cases**

Summary:	May Revision		Conference Committee The Legislature added funding to provide court reporters to indigent litigants in family law and civil cases.		Enacted Budget Defer to Access to Justice Package	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	-30,000,000	0.0	0
0150010 Support for Operation of Trial Courts	0.0	0	0.0	-30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2021	0.0	0	0.0	-30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0250-698-0932-2021  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-215-BCP-2021-L**

**Court Interpreter Augmentation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding to cover costs for court interpreters.		Defer to Access to Justice Package	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	-30,000,000	0.0	0
0150037 Court Interpreters	0.0	0	0.0	-30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2021	0.0	0	0.0	-30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0250-698-0932-2021**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**LOCAL ASSISTANCE**

**0250-217-BCP-2021-L**

**Resources to Address Trial Court Backlogs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	-60,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-60,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	-60,000,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	0	0.0	-60,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-60,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2021	0.0	0	0.0	0	0.0	-60,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-60,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**0280-001-0001-2021  
PROP 98: N**

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

**0280-008-BCP-2021-L**

**Committee to Study Commission on Judicial Performance**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding for a committee to study and recommendations to the structure and operation of the Commission on Judicial Performance.		The Legislature added funding for a committee to study and recommendations to the structure and operation of the Commission on Judicial Performance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
0180 Commission on Judicial Performance	0.0	0	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 0280-001-0001-2021	0.0	0	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**0390-003-BBA-2021-MR**

**Revised Estimates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	State retirement contribution decrease due to a decrease in the contribution rate for the Judges' Retirement System (JRS) II.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	-25,000	0.0	-25,000	0.0	-25,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-25,000</b>	<b>0.0</b>	<b>\$-25,000</b>	<b>0.0</b>	<b>\$-25,000</b>
<b>Program Changes</b>						
0190 State Operations	0.0	-25,000	0.0	-25,000	0.0	-25,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-25,000</b>	<b>0.0</b>	<b>\$-25,000</b>	<b>0.0</b>	<b>\$-25,000</b>
<b>Fund Changes</b>						
Amount Funded by 0390-511-0001-2000	0.0	-25,000	0.0	-25,000	0.0	-25,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-25,000</b>	<b>0.0</b>	<b>\$-25,000</b>	<b>0.0</b>	<b>\$-25,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**0390-003-BBA-2021-MR**

**Revised Estimates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	State retirement contribution decrease due to a decrease in the contribution rate for the Judges' Retirement System (JRS) II.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	-542,000	0.0	-542,000	0.0	-542,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-542,000</b>	<b>0.0</b>	<b>\$-542,000</b>	<b>0.0</b>	<b>\$-542,000</b>
<b>Program Changes</b>						
0195 Local Assistance	0.0	-542,000	0.0	-542,000	0.0	-542,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-542,000</b>	<b>0.0</b>	<b>\$-542,000</b>	<b>0.0</b>	<b>\$-542,000</b>
<b>Fund Changes</b>						
Amount Funded by 0390-611-0001-1975	0.0	-542,000	0.0	-542,000	0.0	-542,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-542,000</b>	<b>0.0</b>	<b>\$-542,000</b>	<b>0.0</b>	<b>\$-542,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-001-0001-2021

PROP 98: N

0509-035-BBA-2021-GB

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

**California Leads Initiative Staffing**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$535,000 in 2021-22 and \$127,000 ongoing to fund three one-year limited-term positions for the California Office of the Small Business Advocate and one permanent legislative position.		Technical fix to outyear costs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	657,000	0.0	0	9.0	657,000
Staff Benefits	0.0	322,000	0.0	0	0.0	322,000
Operating Expenses and Equipment	0.0	244,000	0.0	0	0.0	244,000
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$1,223,000</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$1,223,000</b>
<b>Program Changes</b>						
0220 Go-Biz	6.0	763,000	0.0	0	6.0	763,000
0230 Office of the Small Business Advocate	3.0	460,000	0.0	0	3.0	460,000
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$1,223,000</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$1,223,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	9.0	1,223,000	0.0	0	9.0	1,223,000
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$1,223,000</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$1,223,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-001-0001-2021**

**PROP 98: N**

**0509-036-BCP-2021-GB**

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

**Wildfire and Forest Resilience Package: Wood Product Innovation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	690,000	0.0	0	0.0	0
Staff Benefits	0.0	310,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0220 Go-Biz	1.0	2,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	1.0	2,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-001-0001-2021

PROP 98: N

0509-045-BBA-2021-MR

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

**Small Business Finance Center-Small Business Expansion Fund  
(Technical Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This issue reflects a net zero transfer of funding from state operations (reference 001) to local assistance (reference 111).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
0235037 Small Business Expansion	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-001-0001-2021

PROP 98: N

0509-046-BBA-2021-MR

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

**Small Business Loan Guarantees-Small Business Expansion Fund  
(Technical Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This issue reflects a net zero transfer of funding from state operations (reference 001) to local assistance (reference 111).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
0235037 Small Business Expansion	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-001-0001-2021

PROP 98: N

0509-047-BBA-2021-MR

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

**California Leads Initiative Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted.	
	Technical adjustment to the resources included in the Governor's Budget for the California Jobs Initiative Staffing proposal.		The Legislature approved \$535,000 in 2021-22 and \$127,000 ongoing to fund three one-year limited-term positions for the California Office of the Small Business Advocate and one permanent legislative position.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-9.0	-657,000	0.0	0	-9.0	-657,000
Staff Benefits	0.0	-322,000	0.0	0	0.0	-322,000
Operating Expenses and Equipment	0.0	-244,000	0.0	0	0.0	-244,000
<b>Total Category Changes</b>	<b>-9.0</b>	<b>\$-1,223,000</b>	<b>0.0</b>	<b>\$0</b>	<b>-9.0</b>	<b>\$-1,223,000</b>
<b>Program Changes</b>						
0220 Go-Biz	-6.0	-763,000	0.0	0	-6.0	-763,000
0230 Office of the Small Business Advocate	-3.0	-460,000	0.0	0	-3.0	-460,000
<b>Total Program Changes</b>	<b>-9.0</b>	<b>\$-1,223,000</b>	<b>0.0</b>	<b>\$0</b>	<b>-9.0</b>	<b>\$-1,223,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	-9.0	-1,223,000	0.0	0	-9.0	-1,223,000
<b>Net Impact to Item</b>	<b>-9.0</b>	<b>\$-1,223,000</b>	<b>0.0</b>	<b>\$0</b>	<b>-9.0</b>	<b>\$-1,223,000</b>



**Department of Finance  
2021-22  
Final Change Book**

0509-001-0001-2021

PROP 98: N

0509-048-BCP-2021-MR

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

**California Jobs Initiative Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Additional staff resources to administer the Governor's Office of Business and Economic Development's grant programs and support the Legislative Affairs Unit.		The Legislature approved \$535,000 in 2021-22 and \$127,000 ongoing to fund three one-year limited-term positions for the California Office of the Small Business Advocate and one permanent legislative position.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	10.0	725,000	1.0	315,000	10.0	725,000
Staff Benefits	0.0	355,000	0.0	155,000	0.0	355,000
Operating Expenses and Equipment	0.0	270,000	0.0	65,000	0.0	270,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,350,000</b>	<b>1.0</b>	<b>\$535,000</b>	<b>10.0</b>	<b>\$1,350,000</b>
<b>Program Changes</b>						
0220 Go-Biz	7.0	890,000	1.0	127,000	7.0	890,000
0230 Office of the Small Business Advocate	3.0	460,000	0.0	408,000	3.0	460,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,350,000</b>	<b>1.0</b>	<b>\$535,000</b>	<b>10.0</b>	<b>\$1,350,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	10.0	1,350,000	1.0	535,000	10.0	1,350,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$1,350,000</b>	<b>1.0</b>	<b>\$535,000</b>	<b>10.0</b>	<b>\$1,350,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-001-0001-2021**

**PROP 98: N**

**0509-049-BBA-2021-MR**

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

**Governor's Office of Business and Economic Development Energy  
Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to the resources provided to establish the Energy Unit.		The Legislature rejected this proposal.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-3.0	-288,000	0.0	0	-3.0	-288,000
Staff Benefits	0.0	-142,000	0.0	0	0.0	-142,000
Operating Expenses and Equipment	0.0	-107,000	0.0	0	0.0	-107,000
<b>Total Category Changes</b>	<b>-3.0</b>	<b>\$-537,000</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$-537,000</b>
<b>Program Changes</b>						
0220 Go-Biz	-3.0	-537,000	0.0	0	-3.0	-537,000
<b>Total Program Changes</b>	<b>-3.0</b>	<b>\$-537,000</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$-537,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	-3.0	-537,000	0.0	0	-3.0	-537,000
<b>Net Impact to Item</b>	<b>-3.0</b>	<b>\$-537,000</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$-537,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-001-0001-2021

PROP 98: N

0509-050-BCP-2021-MR

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

**Governor's Office of Business and Economic Development Energy  
Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to establish a unit to expedite critical projects and infrastructure related to energy generation.		The Legislature rejected this proposal.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.0	515,000	0.0	0	5.0	515,000
Staff Benefits	0.0	250,000	0.0	0	0.0	250,000
Operating Expenses and Equipment	0.0	185,000	0.0	0	0.0	185,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$950,000</b>
<b>Program Changes</b>						
0220 Go-Biz	5.0	950,000	0.0	0	5.0	950,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$950,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	5.0	950,000	0.0	0	5.0	950,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$950,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-001-0001-2021

PROP 98: N

0509-055-BCP-2021-MR

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

**California Dream Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time allocation to provide micro-grants directly to eligible startups to seed entrepreneurship and small business creation in underserved small business groups.		The Legislature approved this funding and added budget bill language to allow up to 5 percent of this funding to be used for outreach and administrative costs.		The Legislature approved this funding and added budget bill language to allow up to 5 percent of this funding to be used for outreach and administrative costs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-001-0001-2021

PROP 98: N

0509-065-BCP-2021-MR

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

**ZEV Market Development Strategy**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding for a consumer education campaign that supports consumer awareness of ZEV and fueling options to reduce charging and range anxiety.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,000,000	0.0	0	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
0225 California Business Investment Services	0.0	5,000,000	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2021	0.0	5,000,000	0.0	0	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-004-0001-2021**

**PROP 98: N**

**0509-052-BCP-2021-MR**

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

**CalCompetes Grant Program**

<b>Summary:</b>	<b>May Revision</b> One-time funding to establish a California Competes Grant Program to provide an infusion of capital to assist businesses with business expansion.	<b>Conference Committee</b> The Legislature rejected the proposal.	<b>Enacted Budget</b> The Legislature approved \$120 million one-time to establish a California Competes Grant Program.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	120,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$120,000,000</b>
<b>Program Changes</b>						
0220 Go-Biz	0.0	0	0.0	0	0.0	120,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$120,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-004-0001-2021	0.0	0	0.0	0	0.0	120,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$120,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-011-0001-2021

PROP 98: N

0509-037-BCP-2021-GB

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

**Climate Smart Agriculture - Climate Catalyst Fund**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-011-0001-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-011-0001-2021

PROP 98: N

0509-042-BBA-2021-MR

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

**Climate Smart Agriculture-Climate Catalyst Fund (Technical  
Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical correction to update the item reference from Ref 011 to Ref 012.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	-50,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	-50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-011-0001-2021	0.0	-50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

0509-012-0001-2021

PROP 98: N

0509-042-BBA-2021-MR

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

**Climate Smart Agriculture-Climate Catalyst Fund (Technical  
Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical correction to update the item reference from Ref 011 to Ref 012.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-012-0001-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-012-0001-2021

PROP 98: N

0509-064-BCP-2021-MR

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

**Circular Economy Package: Recycling Infrastructure-Climate  
Catalyst Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Circular Economy Package, the Administration proposes funding to provide low-interest loans to attract recycling and reuse businesses to California.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-012-0001-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-062-8506-2021**

**PROP 98: N**

**0509-052-BCP-2021-MR**

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

**CalCompetes Grant Program**

<b>Summary:</b>	<b>May Revision</b> One-time funding to establish a California Competes Grant Program to provide an infusion of capital to assist businesses with business expansion.	<b>Conference Committee</b> The Legislature rejected the proposal.	<b>Enacted Budget</b> The Legislature approved \$120 million one-time to establish a California Competes Grant Program.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	250,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0220 Go-Biz	0.0	250,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-062-8506-2021	0.0	250,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-062-8506-2021

PROP 98: N

0509-053-BCP-2021-MR

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

**Visit California-Travel and Tourism Industry Economic Recovery**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time investment to implement strategic media and jobs recovery campaigns that will jump start the recovery of the travel and tourism industry once it is safe to travel.		The Legislature approved this funding and added budget bill language to include specified reporting dates with corresponding data and adopted placeholder trailer bill language.		The Legislature approved this funding and added budget bill language to include specified reporting dates with corresponding data and adopted placeholder trailer bill language.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	95,000,000	0.0	95,000,000	0.0	95,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$95,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	95,000,000	0.0	95,000,000	0.0	95,000,000
0235019 Tourism	0.0	95,000,000	0.0	95,000,000	0.0	95,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$95,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-062-8506-2021	0.0	95,000,000	0.0	95,000,000	0.0	95,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$95,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-101-0001-2021**

**PROP 98: N**

**0509-074-BCP-2021-L**

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

**Legislative Proposal: Support for Small Nonprofit Performing Arts  
Organizations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
					The Legislature added \$50 million one-time General Fund to provide relief to small nonprofit performing arts organizations.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	49,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$49,500,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	0	0.0	0	0.0	49,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$49,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-101-0001-2021	0.0	0	0.0	0	0.0	49,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$49,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-102-0001-2021**

**PROP 98: N**

**0509-070-BCP-2021-L**

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

**Legislative Proposal: Cannabis Local Equity Grant Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature appropriated one-time resources for the Governor's Office of Business and Economic Development to administer the Cannabis Local Equity Grant Program.		The Legislature appropriated one-time resources for the Governor's Office of Business and Economic Development to administer the Cannabis Local Equity Grant Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
0245 Local Equity Grant Program	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-102-0001-2021	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-103-0001-2021

PROP 98: N

0509-071-BCP-2021-L

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

**Legislative Proposal: Micro-business Relief Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>			The Legislature added \$50 million one-time General Fund for grants to local governments and nonprofit organizations to provide direct relief to eligible micro-businesses, and adopted budget bill language and placeholder trailer bill language.		The Legislature added \$50 million one-time General Fund for grants to local governments and nonprofit organizations to provide direct relief to eligible micro-businesses, and adopted budget bill language and placeholder trailer bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-103-0001-2021	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-104-0001-2021

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

PROP 98: N

LOCAL ASSISTANCE

0509-072-BCP-2021-L

**Legislative Proposal: Live Events Grant Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$150 million one-time General Fund for the California Office of the Small Business Advocate to provide financial relief to independent venues, live events businesses, and minor league sports.		The Legislature approved \$150 million one-time General Fund for the California Office of the Small Business Advocate to provide financial relief to independent venues, live events businesses, and minor league sports.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	150,000,000	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	0	0.0	150,000,000	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-104-0001-2021	0.0	0	0.0	150,000,000	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**0509-105-0001-2021**

**PROP 98: N**

**0509-073-BCP-2021-L**

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

**Legislative Proposal: California Investment and Innovation  
Program Grant**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$70 million one-time General Fund to establish a grant program for community development financial institutions and adopted budget bill language. This action is contingent on enactment of SB 625 to implement the program.		The Legislature added \$70 million one-time General Fund to establish a grant program for community development financial institutions and adopted budget bill language. This action is contingent on enactment of SB 625 to implement the program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	70,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	0	0.0	70,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-105-0001-2021	0.0	0	0.0	70,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-111-0001-2021**

**PROP 98: N**

**0509-045-BBA-2021-MR**

**DEPT: Governor's Office of Business and Economic Development  
(GO-Biz)  
LOCAL ASSISTANCE  
  
Small Business Finance Center-Small Business Expansion Fund  
(Technical Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This issue reflects a net zero transfer of funding from state operations (reference 001) to local assistance (reference 111).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
0235037 Small Business Expansion	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-111-0001-2021	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-111-0001-2021

PROP 98: N

0509-046-BBA-2021-MR

**DEPT: Governor's Office of Business and Economic Development  
(GO-Biz)**  
LOCAL ASSISTANCE  
  
**Small Business Loan Guarantees-Small Business Expansion Fund  
(Technical Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This issue reflects a net zero transfer of funding from state operations (reference 001) to local assistance (reference 111).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
0235037 Small Business Expansion	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-111-0001-2021	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-111-0001-2021

PROP 98: N

0509-056-BCP-2021-MR

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

**Small Business Loan Guarantees**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This issue reflects a reduction to the Governor's Budget proposal for the support of loan guarantees that are not eligible for State Small Business Credit Initiative funding.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
0235037 Small Business Expansion	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-111-0001-2021	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-112-0001-2021

PROP 98: N

0509-060-BCP-2021-MR

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

**Wildfire and Forest Resilience Package: Climate Catalyst Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to the Governor's Wildfire and Forest Resilience Package to reflect final appropriations in AB 79 & SB 85.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			1.0	0	0.0	0	0.0	0
Grants and Subventions			0.0	31,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>1.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0235 Infrastructure, Finance and Economic Development			1.0	31,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank			1.0	31,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>1.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0509-112-0001-2021			1.0	31,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>1.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

0509-162-8506-2021

**PROP 98: N**

0509-066-BCP-2021-MR

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

## Small Business Grants - Additional Rounds

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to support additional rounds of grants to small businesses that have been impacted by COVID-19 and the health and safety restrictions.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,500,000,000	0.0	1,500,000,000	0.0	1,500,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$1,500,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	1,500,000,000	0.0	1,500,000,000	0.0	1,500,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$1,500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-162-8506-2021	0.0	1,500,000,000	0.0	1,500,000,000	0.0	1,500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$1,500,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-162-8506-2021**

**PROP 98: N**

**0509-067-BCP-2021-MR**

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

**Port Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time investment for California ports that provide a vital role in the state's economy.		The Legislature adopted a modified proposal and redirected the program and funding to the State Lands Commission.		The Legislature adopted a modified proposal and redirected the program and funding to the State Lands Commission.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	250,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0220 Go-Biz	0.0	250,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-162-8506-2021	0.0	250,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-501-3376-2021**

**PROP 98: N**

**0509-059-BBA-2021-MR**

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

**Local Equity Grant Program (Technical Correction)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0240 Community Reinvestment Grants Program	0.0	-548,000	0.0	-548,000	0.0	-548,000
0245 Local Equity Grant Program	0.0	548,000	0.0	548,000	0.0	548,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-501-3376-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

0509-601-0918-2021

PROP 98: N

0509-056-BCP-2021-MR

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

**Small Business Loan Guarantees**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This issue reflects a reduction to the Governor's Budget proposal for the support of loan guarantees that are not eligible for State Small Business Credit Initiative funding.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
0235037 Small Business Expansion	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-601-0918-2021	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-601-3379-2020

PROP 98: N

0509-061-BBA-2021-MR

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

**California Small Business COVID-19 Relief Grant Program (SB 87)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding appropriated to the Office of the Small Business Advocate for the California Small Business COVID-19 Relief Grant Program as authorized by Chapter 7, Statutes of 2021 (SB 87).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-601-3379-2020	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-601-9334-2020**

**PROP 98: N**

**0509-037-BCP-2021-GB**

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

**Climate Smart Agriculture - Climate Catalyst Fund**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-601-9334-2020	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-601-9334-2020**

**PROP 98: N**

**0509-042-BBA-2021-MR**

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

**Climate Smart Agriculture-Climate Catalyst Fund (Technical  
Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical correction to update the item reference from Ref 011 to Ref 012.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	(-50,000,000)	0.0	(0)	0.0	(0)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	(-50,000,000)	0.0	(0)	0.0	(0)
0235028 California Infrastructure and Economic Development Bank	0.0	(-50,000,000)	0.0	(0)	0.0	(0)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Fund Changes</b>						
Amount Funded by 0509-601-9334-2020	0.0	(-50,000,000)	0.0	(0)	0.0	(0)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>

**Department of Finance  
2021-22  
Final Change Book**

**0509-601-9334-2021**

**PROP 98: N**

**0509-042-BBA-2021-MR**

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

**Climate Smart Agriculture-Climate Catalyst Fund (Technical  
Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical correction to update the item reference from Ref 011 to Ref 012.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	(50,000,000)	0.0	(0)	0.0	(0)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	(50,000,000)	0.0	(0)	0.0	(0)
0235028 California Infrastructure and Economic Development Bank	0.0	(50,000,000)	0.0	(0)	0.0	(0)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Fund Changes</b>						
Amount Funded by 0509-601-9334-2021	0.0	(50,000,000)	0.0	(0)	0.0	(0)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-601-9334-2021

PROP 98: N

0509-060-BCP-2021-MR

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

**Wildfire and Forest Resilience Package: Climate Catalyst Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to the Governor's Wildfire and Forest Resilience Package to reflect final appropriations in AB 79 & SB 85.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	31,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0235 Infrastructure, Finance and Economic Development			0.0	31,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank			0.0	31,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0509-601-9334-2021			0.0	31,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-601-9334-2021

PROP 98: N

0509-064-BCP-2021-MR

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

**Circular Economy Package: Recycling Infrastructure-Climate  
Catalyst Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Circular Economy Package, the Administration proposes funding to provide low-interest loans to attract recycling and reuse businesses to California.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-601-9334-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-611-0001-2020

PROP 98: N

0509-061-BBA-2021-MR

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

**California Small Business COVID-19 Relief Grant Program (SB 87)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding appropriated to the Office of the Small Business Advocate for the California Small Business COVID-19 Relief Grant Program as authorized by Chapter 7, Statutes of 2021 (SB 87).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-611-0001-2020	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>	<b>0.0</b>	<b>\$16,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

0509-695-0918-2021

PROP 98: N

0509-056-BCP-2021-MR

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

**Small Business Loan Guarantees**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This issue reflects a reduction to the Governor's Budget proposal for the support of loan guarantees that are not eligible for State Small Business Credit Initiative funding.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
0235037 Small Business Expansion	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-695-0918-2021	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-695-3379-2020

PROP 98: N

0509-061-BBA-2021-MR

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

LOCAL ASSISTANCE

**California Small Business COVID-19 Relief Grant Program (SB 87)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding appropriated to the Office of the Small Business Advocate for the California Small Business COVID-19 Relief Grant Program as authorized by Chapter 7, Statutes of 2021 (SB 87).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-16,000,000</b>	<b>0.0</b>	<b>\$-16,000,000</b>	<b>0.0</b>	<b>\$-16,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-16,000,000</b>	<b>0.0</b>	<b>\$-16,000,000</b>	<b>0.0</b>	<b>\$-16,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-695-3379-2020	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-16,000,000</b>	<b>0.0</b>	<b>\$-16,000,000</b>	<b>0.0</b>	<b>\$-16,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-695-9334-2020

PROP 98: N

0509-037-BCP-2021-GB

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

**Climate Smart Agriculture - Climate Catalyst Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	-50,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	-50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-695-9334-2020	0.0	-50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-695-9334-2020

PROP 98: N

0509-042-BBA-2021-MR

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

**Climate Smart Agriculture-Climate Catalyst Fund (Technical  
Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical correction to update the item reference from Ref 011 to Ref 012.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	(50,000,000)	0.0	(0)	0.0	(0)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	(50,000,000)	0.0	(0)	0.0	(0)
0235028 California Infrastructure and Economic Development Bank	0.0	(50,000,000)	0.0	(0)	0.0	(0)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Fund Changes</b>						
Amount Funded by 0509-695-9334-2020	0.0	(50,000,000)	0.0	(0)	0.0	(0)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-695-9334-2021

PROP 98: N

0509-042-BBA-2021-MR

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

**Climate Smart Agriculture-Climate Catalyst Fund (Technical  
Correction)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical correction to update the item reference from Ref 011 to Ref 012.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	(-50,000,000)	0.0	(0)	0.0	(0)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	(-50,000,000)	0.0	(0)	0.0	(0)
0235028 California Infrastructure and Economic Development Bank	0.0	(-50,000,000)	0.0	(0)	0.0	(0)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Fund Changes</b>						
Amount Funded by 0509-695-9334-2021	0.0	(-50,000,000)	0.0	(0)	0.0	(0)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-50,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>

**Department of Finance  
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0509-695-9334-2021

PROP 98: N

0509-060-BCP-2021-MR

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

**Wildfire and Forest Resilience Package: Climate Catalyst Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to the Governor's Wildfire and Forest Resilience Package to reflect final appropriations in AB 79 & SB 85.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-31,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0235 Infrastructure, Finance and Economic Development			0.0	-31,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank			0.0	-31,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0509-695-9334-2021			0.0	-31,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-31,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

0509-695-9334-2021

PROP 98: N

0509-064-BCP-2021-MR

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

**Circular Economy Package: Recycling Infrastructure-Climate  
Catalyst Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Circular Economy Package, the Administration proposes funding to provide low-interest loans to attract recycling and reuse businesses to California.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	-50,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	-50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-695-9334-2021	0.0	-50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0511-001-0001-2021  
PROP 98: N**

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

**0511-016-BCP-2021-A1**

**Chief Equity Officer Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests ongoing funding (\$298,000 General Fund) and 2 positions to support the state Chief Equity Officer in developing and implementing a statewide equity and inclusion framework.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	183,000	2.0	183,000	2.0	183,000
Staff Benefits	0.0	95,000	0.0	95,000	0.0	95,000
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$298,000</b>	<b>2.0</b>	<b>\$298,000</b>	<b>2.0</b>	<b>\$298,000</b>
<b>Program Changes</b>						
0250 Administration of Government Operations Agency	2.0	298,000	2.0	298,000	2.0	298,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$298,000</b>	<b>2.0</b>	<b>\$298,000</b>	<b>2.0</b>	<b>\$298,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-001-0001-2021	2.0	298,000	2.0	298,000	2.0	298,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$298,000</b>	<b>2.0</b>	<b>\$298,000</b>	<b>2.0</b>	<b>\$298,000</b>



**Department of Finance  
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**0511-001-0001-2021  
PROP 98: N**

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

**0511-027-BCP-2021-L**

**Racial Equity Advisory Council**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislature proposed the creation of the Racial Equity Advisory Council under GovOps.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
0258 Racial Equity Advisory Council	0.0	0	0.0	0	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-001-0001-2021	0.0	0	0.0	0	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
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Final Change Book**

**0511-021-0001-2021  
PROP 98: N**

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

**0511-022-BBA-2021-MR**

**COVID-19 Direct Response Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust item to update COVID-19 Direct Response Expenditure estimates.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	90,832,000	0.0	90,832,000	0.0	90,832,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$90,832,000</b>	<b>0.0</b>	<b>\$90,832,000</b>	<b>0.0</b>	<b>\$90,832,000</b>
<b>Program Changes</b>						
0250 Administration of Government Operations Agency	0.0	0	0.0	90,832,000	0.0	90,832,000
0255 State Planning and Policy Development	0.0	90,832,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$90,832,000</b>	<b>0.0</b>	<b>\$90,832,000</b>	<b>0.0</b>	<b>\$90,832,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-021-0001-2021	0.0	90,832,000	0.0	90,832,000	0.0	90,832,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$90,832,000</b>	<b>0.0</b>	<b>\$90,832,000</b>	<b>0.0</b>	<b>\$90,832,000</b>

Department of Finance  
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Final Change Book

0511-490-0000-2021  
PROP 98: N

DEPT: Secretary for Government Operations Agency

0511-023-BBA-2021-MR

Census Funding Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Requests reappropriation of \$2,242,000 General Fund to support the residual costs for Census 2020.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

0515-001-0001-2021

PROP 98: N

0515-009-BCP-2021-MR

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

**Facility Relocation Due to Renovation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation for one-time and ongoing facilities costs related to mandated relocation from the Jesse Unruh Building.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	113,000	0.0	113,000	0.0	113,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$113,000</b>	<b>0.0</b>	<b>\$113,000</b>	<b>0.0</b>	<b>\$113,000</b>
<b>Program Changes</b>						
0260 Support	0.0	113,000	0.0	113,000	0.0	113,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$113,000</b>	<b>0.0</b>	<b>\$113,000</b>	<b>0.0</b>	<b>\$113,000</b>
<b>Fund Changes</b>						
Amount Funded by 0515-001-0001-2021	0.0	113,000	0.0	113,000	0.0	113,000
Reimbursements to 0260 Support	0.0	-105,000	0.0	-105,000	0.0	-105,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>

**Department of Finance  
2021-22  
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**0515-001-0001-2021**

**PROP 98: N**

**0515-011-BCP-2021-MR**

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

**Homeless Landscape Assessment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To conduct a homelessness data analysis.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			4.0	293,000	4.0	293,000	4.0	293,000
Staff Benefits			0.0	197,000	0.0	197,000	0.0	197,000
Operating Expenses and Equipment			0.0	5,132,000	0.0	5,132,000	0.0	5,132,000
<b>Total Category Changes</b>			<b>4.0</b>	<b>\$5,622,000</b>	<b>4.0</b>	<b>\$5,622,000</b>	<b>4.0</b>	<b>\$5,622,000</b>
<b>Program Changes</b>								
0265 Homeless Coordinating and Financing Council			4.0	5,622,000	4.0	5,622,000	4.0	5,622,000
<b>Total Program Changes</b>			<b>4.0</b>	<b>\$5,622,000</b>	<b>4.0</b>	<b>\$5,622,000</b>	<b>4.0</b>	<b>\$5,622,000</b>
<b>Fund Changes</b>								
Amount Funded by 0515-001-0001-2021			4.0	5,622,000	4.0	5,622,000	4.0	5,622,000
<b>Net Impact to Item</b>			<b>4.0</b>	<b>\$5,622,000</b>	<b>4.0</b>	<b>\$5,622,000</b>	<b>4.0</b>	<b>\$5,622,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-001-0001-2021**

**PROP 98: N**

**0515-014-BCP-2021-MR**

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

**Encampment Clean-Up**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To assist a coalition of local governments with encampment clean-up and rehousing efforts.		The Legislature reduced the proposed funding to \$30.3 million General Fund. Local assistance funding was shifted from Item 0515-101-0001 to Item 0515-104-0001 for tracking purposes.		Local assistance funding was shifted from Item 0515-101-0001 to Item 0515-104-0001 for tracking purposes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	139,000	2.0	139,000	2.0	139,000	2.0	139,000
Staff Benefits	0.0	95,000	0.0	95,000	0.0	95,000	0.0	95,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000	0.0	66,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>
<b>Program Changes</b>								
0265 Homeless Coordinating and Financing Council	2.0	300,000	2.0	300,000	2.0	300,000	2.0	300,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>								
Amount Funded by 0515-001-0001-2021	2.0	300,000	2.0	300,000	2.0	300,000	2.0	300,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-001-0299-2021**

**PROP 98: N**

**0515-009-BCP-2021-MR**

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

**Facility Relocation Due to Renovation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for one-time and ongoing facilities costs related to mandated relocation from the Jesse Unruh Building.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>								
0260 Support			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>								
Amount Funded by 0515-001-0299-2021			0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-001-0317-2021**

**PROP 98: N**

**0515-009-BCP-2021-MR**

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

**Facility Relocation Due to Renovation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for one-time and ongoing facilities costs related to mandated relocation from the Jesse Unruh Building.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>								
0260 Support			0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>								
Amount Funded by 0515-001-0317-2021			0.0	10,000	0.0	10,000	0.0	10,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>



**Department of Finance  
2021-22  
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**0515-001-3036-2021**

**PROP 98: N**

**0515-009-BCP-2021-MR**

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

**Facility Relocation Due to Renovation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for one-time and ongoing facilities costs related to mandated relocation from the Jesse Unruh Building.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>								
0260 Support			0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Fund Changes</b>								
Amount Funded by 0515-001-3036-2021			0.0	11,000	0.0	11,000	0.0	11,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-001-3153-2021**

**PROP 98: N**

**0515-009-BCP-2021-MR**

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

**Facility Relocation Due to Renovation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for one-time and ongoing facilities costs related to mandated relocation from the Jesse Unruh Building.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>								
0260 Support			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>								
Amount Funded by 0515-001-3153-2021			0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-001-3363-2021**

**PROP 98: N**

**0515-009-BCP-2021-MR**

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

**Facility Relocation Due to Renovation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for one-time and ongoing facilities costs related to mandated relocation from the Jesse Unruh Building.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	14,000	0.0	14,000	0.0	14,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>
<b>Program Changes</b>								
0260 Support			0.0	14,000	0.0	14,000	0.0	14,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>
<b>Fund Changes</b>								
Amount Funded by 0515-001-3363-2021			0.0	14,000	0.0	14,000	0.0	14,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-002-0001-2021**

**PROP 98: N**

**0515-016-BCP-2021-L**

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

**Homeless Data Integration System**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.6 million in 2021-22, \$2.1 million in 2022-23, and \$1.2 million ongoing for support of the state's HDIS.		The Legislature added \$4 million one-time General Fund for support of the state's HDIS.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	5.0	483,000	5.0	0
Staff Benefits	0.0	0	0.0	298,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	1,872,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$2,653,000</b>	<b>5.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
0265 Homeless Coordinating and Financing Council	0.0	0	5.0	2,653,000	5.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$2,653,000</b>	<b>5.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0515-002-0001-2021	0.0	0	5.0	2,653,000	5.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$2,653,000</b>	<b>5.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

0515-002-0001-2021

PROP 98: N

0515-017-BCP-2021-L

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

**Flexible Local Aid**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 billion ongoing in flexible aid and 14 positions for HCFC to administer the funding. Finance recommends the positions be provided if the funding is approved.		The Legislature added \$1 billion, in 2021-22 and 2022-23, in flexible aid and 14 positions for HCFC to administer the funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	14.0	0	14.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0265 Homeless Coordinating and Financing Council	0.0	0	14.0	0	14.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0515-002-0001-2021	0.0	0	14.0	0	14.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-101-0001-2021**

**PROP 98: N**

**0515-013-BCP-2021-MR**

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

**Family Homelessness Challenge Grants/Technical Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide grants and technical assistance to local jurisdictions to address family homelessness.		The Legislature approved the Administration's proposal, but funding was shifted from Item 0515-101-0001 to 0515-102-0001 for tracking purposes.		The Legislature approved the Administration's proposal, but funding was shifted from Item 0515-101-0001 to 0515-102-0001 for tracking purposes.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	40,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0265 Homeless Coordinating and Financing Council	0.0	40,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0515-101-0001-2021	0.0	40,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-101-0001-2021**

**PROP 98: N**

**0515-014-BCP-2021-MR**

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

**Encampment Clean-Up**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	To assist a coalition of local governments with encampment clean-up and rehousing efforts.		The Legislature reduced the proposed funding to \$30.3 million General Fund. Local assistance funding was shifted from Item 0515-101-0001 to Item 0515-104-0001 for tracking purposes.		Local assistance funding was shifted from Item 0515-101-0001 to Item 0515-104-0001 for tracking purposes.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0265 Homeless Coordinating and Financing Council	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0515-101-0001-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-102-0001-2021**

**PROP 98: N**

**0515-013-BCP-2021-MR**

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

**Family Homelessness Challenge Grants/Technical Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide grants and technical assistance to local jurisdictions to address family homelessness.		The Legislature approved the Administration's proposal, but funding was shifted from Item 0515-101-0001 to 0515-102-0001 for tracking purposes.		The Legislature approved the Administration's proposal, but funding was shifted from Item 0515-101-0001 to 0515-102-0001 for tracking purposes.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
0265 Homeless Coordinating and Financing Council	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0515-102-0001-2021	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

0515-103-0001-2021

PROP 98: N

0515-017-BCP-2021-L

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

LOCAL ASSISTANCE

**Flexible Local Aid**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 billion ongoing in flexible aid and 14 positions for HCFC to administer the funding. Finance recommends the positions be provided if the funding is approved.		The Legislature added \$1 billion, in 2021-22 and 2022-23, in flexible aid and 14 positions for HCFC to administer the funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000,000	0.0	1,000,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,000,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
0265 Homeless Coordinating and Financing Council	0.0	0	0.0	1,000,000,000	0.0	1,000,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,000,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 0515-103-0001-2021	0.0	0	0.0	1,000,000,000	0.0	1,000,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,000,000,000</b>
						<b>0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-104-0001-2021**

**PROP 98: N**

**0515-014-BCP-2021-MR**

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

**Encampment Clean-Up**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	To assist a coalition of local governments with encampment clean-up and rehousing efforts.		The Legislature reduced the proposed funding to \$30.3 million General Fund. Local assistance funding was shifted from Item 0515-101-0001 to Item 0515-104-0001 for tracking purposes.		The Legislature approved funding at its requested amount, \$50.3 million. Local assistance funding was shifted from Item 0515-101-0001 to Item 0515-104-0001 for tracking purposes.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
0265 Homeless Coordinating and Financing Council	0.0	0	0.0	30,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0515-104-0001-2021	0.0	0	0.0	30,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0515-501-0995-2021**

**PROP 98: N**

**0515-009-BCP-2021-MR**

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

**Facility Relocation Due to Renovation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for one-time and ongoing facilities costs related to mandated relocation from the Jesse Unruh Building.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	105,000	0.0	105,000	0.0	105,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$105,000</b>	<b>0.0</b>	<b>\$105,000</b>	<b>0.0</b>	<b>\$105,000</b>
<b>Program Changes</b>								
0260 Support			0.0	105,000	0.0	105,000	0.0	105,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$105,000</b>	<b>0.0</b>	<b>\$105,000</b>	<b>0.0</b>	<b>\$105,000</b>
<b>Fund Changes</b>								
Amount Funded by 0515-501-0995-2021			0.0	105,000	0.0	105,000	0.0	105,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$105,000</b>	<b>0.0</b>	<b>\$105,000</b>	<b>0.0</b>	<b>\$105,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0521-001-0046-2021  
PROP 98: N**

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

**0521-020-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This request increases various Budget Bill items by a total of \$2,906,741,000 to provide improved statewide transportation connectivity and help the state achieve its goal of an equitable recovery from COVID-19.		Proposal adopted with denial on Zero-emission Rail and Transit Equipment purchases		Proposal adopted with denial on Zero-emission Rail and Transit Equipment purchases	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	280,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	280,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0521-001-0046-2021	0.0	280,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0521-001-0046-2021**  
**PROP 98: N**

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

**0521-023-BCP-2021-L**

**Zero Emission Vehicle Package: Transportation Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	280,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$280,000,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	0	0.0	0	0.0	280,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$280,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-001-0046-2021	0.0	0	0.0	0	0.0	280,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$280,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0521-002-0001-2021  
PROP 98: N**

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

**0521-022-BCP-2021-L**

**Port of Oakland Truck, Rail, and Neighborhood Safety Corridor  
Infrastructure**

	May Revision		Conference Committee Legislature Add		Enacted Budget Legislature Add	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-002-0001-2021	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0521-031-0001-2021  
PROP 98: N**

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

**0521-020-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This request increases various Budget Bill items by a total of \$2,906,741,000 to provide improved statewide transportation connectivity and help the state achieve its goal of an equitable recovery from COVID-19.		Proposal adopted with denial on Zero-emission Rail and Transit Equipment purchases		Proposal adopted with denial on Zero-emission Rail and Transit Equipment purchases	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	70,000,000	0.0	70,000,000	0.0	70,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>
<b>Program Changes</b>						
0276 Transit and Intercity Rail Capital Program	0.0	70,000,000	0.0	70,000,000	0.0	70,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-031-0001-2021	0.0	70,000,000	0.0	70,000,000	0.0	70,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0521-102-0001-2021  
PROP 98: N**

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

**0521-022-BCP-2021-L**

**Port of Oakland Truck, Rail, and Neighborhood Safety Corridor  
Infrastructure**

	May Revision		Conference Committee Legislature Add		Enacted Budget Legislature Add	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	279,500,000	0.0	279,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,500,000</b>	<b>0.0</b>	<b>\$279,500,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	0	0.0	279,500,000	0.0	279,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,500,000</b>	<b>0.0</b>	<b>\$279,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-102-0001-2021	0.0	0	0.0	279,500,000	0.0	279,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,500,000</b>	<b>0.0</b>	<b>\$279,500,000</b>



**Department of Finance  
2021-22  
Final Change Book**

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

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

**0521-020-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This request increases various Budget Bill items by a total of \$2,906,741,000 to provide improved statewide transportation connectivity and help the state achieve its goal of an equitable recovery from COVID-19.		Proposal adopted with denial on Zero-emission Rail and Transit Equipment purchases		Proposal adopted with denial on Zero-emission Rail and Transit Equipment purchases	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,530,000,000	0.0	2,430,000,000	0.0	2,430,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,530,000,000</b>	<b>0.0</b>	<b>\$2,430,000,000</b>	<b>0.0</b>	<b>\$2,430,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
0276 Transit and Intercity Rail Capital Program	0.0	2,530,000,000	0.0	2,430,000,000	0.0	2,430,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,530,000,000</b>	<b>0.0</b>	<b>\$2,430,000,000</b>	<b>0.0</b>	<b>\$2,430,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 0521-131-0001-2021	0.0	2,530,000,000	0.0	2,430,000,000	0.0	2,430,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,530,000,000</b>	<b>0.0</b>	<b>\$2,430,000,000</b>	<b>0.0</b>	<b>\$2,430,000,000</b>
						<b>0</b>

**Department of Finance  
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**0521-131-0001-2021**  
**PROP 98: N**

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

**0521-023-BCP-2021-L**

**Zero Emission Vehicle Package: Transportation Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
0276 Transit and Intercity Rail Capital Program	0.0	0	0.0	0	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-131-0001-2021	0.0	0	0.0	0	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
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**0521-131-0890-2021  
PROP 98: N**

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

**0521-020-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This request increases various Budget Bill items by a total of \$2,906,741,000 to provide improved statewide transportation connectivity and help the state achieve its goal of an equitable recovery from COVID-19.		Proposal adopted with denial on Zero-emission Rail and Transit Equipment purchases		Proposal adopted with denial on Zero-emission Rail and Transit Equipment purchases	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	26,741,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,741,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	26,741,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,741,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0521-131-0890-2021	0.0	26,741,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,741,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0521-131-0890-2021**  
**PROP 98: N**

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

**0521-023-BCP-2021-L**

**Zero Emission Vehicle Package: Transportation Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	26,741,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,741,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	0	0.0	0	0.0	26,741,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,741,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-131-0890-2021	0.0	0	0.0	0	0.0	26,741,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,741,000</b>

**Department of Finance  
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**0521-601-0046-2017**  
**PROP 98: N**

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

**0521-018-BBA-2021-MR**

**SB 1 Incremental Revenue Adjustment to Public Transportation  
Account (0046)**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	7,926,000	0.0	7,926,000	0.0	7,926,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,926,000</b>	<b>0.0</b>	<b>\$7,926,000</b>	<b>0.0</b>	<b>\$7,926,000</b>
<b>Program Changes</b>						
0276 Transit and Intercity Rail Capital Program	0.0	7,926,000	0.0	7,926,000	0.0	7,926,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,926,000</b>	<b>0.0</b>	<b>\$7,926,000</b>	<b>0.0</b>	<b>\$7,926,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-601-0046-2017	0.0	7,926,000	0.0	7,926,000	0.0	7,926,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,926,000</b>	<b>0.0</b>	<b>\$7,926,000</b>	<b>0.0</b>	<b>\$7,926,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**0530-026-BCP-2021-GB**

**Post COVID-19 Equity Analysis**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources proposed by the Administration and adopted statutory changes requiring a preliminary analysis of inequities by January 10, 2022.		The Legislature approved resources proposed by the Administration and adopted statutory changes requiring a preliminary analysis of inequities by January 10, 2022.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	72,000	1.0	72,000	1.0	72,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$1,654,000</b>	<b>1.0</b>	<b>\$1,654,000</b>	<b>1.0</b>	<b>\$1,654,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	1.0	1,654,000	1.0	1,654,000	1.0	1,654,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$1,654,000</b>	<b>1.0</b>	<b>\$1,654,000</b>	<b>1.0</b>	<b>\$1,654,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	1.0	1,654,000	1.0	1,654,000	1.0	1,654,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$1,654,000</b>	<b>1.0</b>	<b>\$1,654,000</b>	<b>1.0</b>	<b>\$1,654,000</b>

**Department of Finance  
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**0530-001-0001-2021  
PROP 98: N**

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

**0530-028-BCP-2021-GB**

**Equity Dashboard**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.		The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	270,000	3.0	270,000	3.0	270,000
Staff Benefits	0.0	169,000	0.0	169,000	0.0	169,000
Operating Expenses and Equipment	0.0	2,733,000	0.0	2,733,000	0.0	2,733,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$3,172,000</b>	<b>3.0</b>	<b>\$3,172,000</b>	<b>3.0</b>	<b>\$3,172,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	3.0	3,172,000	3.0	3,172,000	3.0	3,172,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$3,172,000</b>	<b>3.0</b>	<b>\$3,172,000</b>	<b>3.0</b>	<b>\$3,172,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	3.0	3,172,000	3.0	3,172,000	3.0	3,172,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$3,172,000</b>	<b>3.0</b>	<b>\$3,172,000</b>	<b>3.0</b>	<b>\$3,172,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**0530-032-BCP-2021-A1**

**Relocation to the Clifford L. Allenby Building - Phase 3**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect rent necessary for the relocation to the new Clifford L. Allenby building. See related issues: 4440-064-BCP-2021-A1 and 4300-044-BCP-2021-A1.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	744,000	0.0	744,000	0.0	744,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$744,000</b>	<b>0.0</b>	<b>\$744,000</b>	<b>0.0</b>	<b>\$744,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	0.0	744,000	0.0	744,000	0.0	744,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$744,000</b>	<b>0.0</b>	<b>\$744,000</b>	<b>0.0</b>	<b>\$744,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	0.0	744,000	0.0	744,000	0.0	744,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$744,000</b>	<b>0.0</b>	<b>\$744,000</b>	<b>0.0</b>	<b>\$744,000</b>



**Department of Finance  
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**0530-001-0001-2021  
PROP 98: N**

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

**0530-039-BCP-2021-MR**

**Office of Youth and Community Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an increase in resources included at the Governor's Budget for a combined total of \$7.6 million General Fund in 2021-22 and \$7.2 million General Fund ongoing to create and administer the Office of Youth and Community Restoration.		The Legislature adopted \$30 million ongoing General Fund to establish the Office of Youth and Community Restoration (OYCR), provisional budget bill language, and placeholder trailer bill language to clarify OYCR functions.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	14.0	1,206,000	14.0	1,206,000	14.0	1,206,000
Staff Benefits	0.0	726,000	0.0	726,000	0.0	726,000
Operating Expenses and Equipment	0.0	2,235,000	0.0	24,635,000	0.0	2,235,000
Grants and Subventions	0.0	0	0.0	0	0.0	20,000,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$4,167,000</b>	<b>14.0</b>	<b>\$26,567,000</b>	<b>14.0</b>	<b>\$24,167,000</b>
<b>Program Changes</b>						
0286 Office of Youth and Community Restoration	14.0	4,167,000	14.0	26,567,000	14.0	24,167,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$4,167,000</b>	<b>14.0</b>	<b>\$26,567,000</b>	<b>14.0</b>	<b>\$24,167,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	14.0	4,167,000	14.0	26,567,000	14.0	24,167,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$4,167,000</b>	<b>14.0</b>	<b>\$26,567,000</b>	<b>14.0</b>	<b>\$24,167,000</b>

**Department of Finance  
2021-22  
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**0530-001-0001-2021  
PROP 98: N**

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

**0530-043-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Public Education  
and Change**

<b>Summary:</b>	<b>May Revision</b> Reflects resources to support children and youth behavioral health. See related issues 0530-044-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-301-BCP-2021-MR, 4260-305-ECP-2021-MR, and 4265-318-BCP-2021-MR.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> The final budget reflects General Fund resources.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	85,000
Staff Benefits	0.0	0	0.0	0	0.0	15,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,100,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	0.0	0	0.0	0	0.0	25,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	0.0	0	0.0	0	0.0	25,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,100,000</b>

**Department of Finance  
2021-22  
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**0530-001-0001-2021  
PROP 98: N**

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

**0530-044-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Coordination,  
Subject Matter Expertise, and Evaluation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources to support children and youth behavioral health. See related issues 0530-043-BCP-2021-MR 4140-115-BCP-2021-MR 4260-301-BCP-2021-MR 4260-305-ECP-2021-MR and 4265-318-BCP-2021-MR.		Approved as Budgeted		The final budget reflects General Fund resources.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**0530-001-0001-2021  
PROP 98: N**

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

**0530-045-BCP-2021-MR**

**Language Access Services**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects one-time resources to improve and deliver language access services across the spectrum of Health and Human Services programs.		The Legislature approved resources proposed by the Administration and adopted statutory changes to make additional resources contingent on completion of a language access framework.		The Legislature approved resources proposed by the Administration and adopted statutory changes to make additional resources contingent on completion of a language access framework.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>								
0280 Secretary of California Health and Human Services			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 0530-001-0001-2021			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

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

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

**0530-048-BCP-2021-MR**

**Health Information Exchange Leadership**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to lead efforts and stakeholder engagement in building out health information exchanges.		Denied Proposal		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,000,000	0.0	0	0.0	1,000,000
Operating Expenses and Equipment	0.0	1,500,000	0.0	0	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	0.0	2,500,000	0.0	0	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	0.0	2,500,000	0.0	0	0.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>

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

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

**0530-049-BCP-2021-L**

**Establish Physician Orders for Life Sustaining Treatment (POLST)  
Registry**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time and ongoing resources to establish a POLST registry.		The final action by the Legislature reflected resources to establish a POLST registry in the Emergency Medical Services Authority.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	0.0	0	0.0	10,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	0.0	0	0.0	10,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**0530-001-9745-2021  
PROP 98: N**

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

**0530-033-BCP-2021-A1**

**Child Welfare Services-California Automated Response and  
Engagement System**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides updated automation costs of \$64.7 million one-time for the CWS-CARES project. Funding is consistent with Special Project Report 4.		Approve as budgeted		Approve as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	7,194,000	0.0	7,194,000	0.0	7,194,000
Staff Benefits	0.0	3,530,000	0.0	3,530,000	0.0	3,530,000
Operating Expenses and Equipment	0.0	54,038,000	0.0	54,038,000	0.0	54,038,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$64,762,000</b>	<b>0.0</b>	<b>\$64,762,000</b>	<b>0.0</b>	<b>\$64,762,000</b>
<b>Program Changes</b>						
0290 Office of Systems Integration	0.0	64,762,000	0.0	64,762,000	0.0	64,762,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$64,762,000</b>	<b>0.0</b>	<b>\$64,762,000</b>	<b>0.0</b>	<b>\$64,762,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-9745-2021	0.0	64,762,000	0.0	64,762,000	0.0	64,762,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$64,762,000</b>	<b>0.0</b>	<b>\$64,762,000</b>	<b>0.0</b>	<b>\$64,762,000</b>

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**0530-062-8506-2021  
PROP 98: N**

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

**0530-043-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Public Education  
and Change**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources to support children and youth behavioral health. See related issues 0530-044-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-301-BCP-2021-MR, 4260-305-ECP-2021-MR, and 4265-318-BCP-2021-MR.		Approved as Budgeted		The final budget reflects General Fund resources.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.0	85,000	1.0	85,000	1.0	0
Staff Benefits	0.0	15,000	0.0	15,000	0.0	0
Operating Expenses and Equipment	0.0	25,000,000	0.0	25,000,000	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$25,100,000</b>	<b>1.0</b>	<b>\$25,100,000</b>	<b>1.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	1.0	25,100,000	1.0	25,100,000	1.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$25,100,000</b>	<b>1.0</b>	<b>\$25,100,000</b>	<b>1.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0530-062-8506-2021	1.0	25,100,000	1.0	25,100,000	1.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$25,100,000</b>	<b>1.0</b>	<b>\$25,100,000</b>	<b>1.0</b>	<b>\$0</b>



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**0530-062-8506-2021  
PROP 98: N**

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

**0530-044-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Coordination,  
Subject Matter Expertise, and Evaluation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources to support children and youth behavioral health. See related issues 0530-043-BCP-2021-MR 4140-115-BCP-2021-MR 4260-301-BCP-2021-MR 4260-305-ECP-2021-MR and 4265-318-BCP-2021-MR.		Approved as Budgeted		The final budget reflects General Fund resources.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	10,000,000	0.0	10,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0280 Secretary of California Health and Human Services			0.0	10,000,000	0.0	10,000,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0530-062-8506-2021			0.0	10,000,000	0.0	10,000,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**0540-001-0001-2021  
PROP 98: N**

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

**0540-009-BCP-2021-GB**

**New Natural Resources Building Move and Demobilization Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal but shifted the fund source from the Environmental License Plate Fund to the General Fund.		The Legislature approved the proposal but shifted the fund source from the Environmental License Plate Fund to the General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	4,543,000	0.0	4,543,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$4,543,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	4,543,000	0.0	4,543,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$4,543,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2021	0.0	0	0.0	4,543,000	0.0	4,543,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$4,543,000</b>

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**0540-001-0001-2021  
PROP 98: N**

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

**0540-027-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Remote Sensing**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	15,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2021	0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0540-001-0001-2021  
PROP 98: N**

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

**0540-036-BCP-2021-MR**

**New Natural Resources Building Move and Demobilization Costs**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	The Administration proposes shifting the fund source that will support the move and demobilization costs associated with the New Natural Resources Building from the Environmental License Plate Fund to the General Fund.	The Legislature did not hear the proposal but took the same action that was proposed at an earlier date prior to May Revision.	The Legislature did not hear the proposal but took the same action that was proposed at an earlier date prior to May Revision.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	4,543,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	4,543,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2021	0.0	4,543,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**DEPT: Secretary of the Natural Resources Agency  
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**0540-037-BCP-2021-MR**

**New Natural Resources Building Rent Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources for the increased rental costs associated with the New Natural Resources Building.		Approved as proposed		Approved as proposed	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	381,000	0.0	381,000	0.0	381,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$381,000</b>	<b>0.0</b>	<b>\$381,000</b>	<b>0.0</b>	<b>\$381,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	381,000	0.0	381,000	0.0	381,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$381,000</b>	<b>0.0</b>	<b>\$381,000</b>	<b>0.0</b>	<b>\$381,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2021	0.0	381,000	0.0	381,000	0.0	381,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$381,000</b>	<b>0.0</b>	<b>\$381,000</b>	<b>0.0</b>	<b>\$381,000</b>

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

**0540-043-BCP-2021-MR**

**Water Resilience Package: Data, Research, and Communications**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	399,000	0.0	0	0.0	399,000
Staff Benefits	0.0	177,000	0.0	0	0.0	177,000
Operating Expenses and Equipment	0.0	24,000	0.0	0	0.0	24,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	600,000	0.0	0	0.0	600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2021	0.0	600,000	0.0	0	0.0	600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>

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PROP 98: N**

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

**0540-044-BCP-2021-MR**

**Energy Package: Ocean Protection Council Offshore Wind –  
Environmental and Port Analyses**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as proposed		Approved as proposed	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency			0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-001-0001-2021			0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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PROP 98: N**

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

**0540-049-BCP-2021-MR**

**Climate Resilience Package: Fifth Climate Assessment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	6,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	6,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2021	0.0	6,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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Final Change Book**

**0540-001-0140-2021  
PROP 98: N**

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

**0540-009-BCP-2021-GB**

**New Natural Resources Building Move and Demobilization Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal but shifted the fund source from the Environmental License Plate Fund to the General Fund.		The Legislature approved the proposal but shifted the fund source from the Environmental License Plate Fund to the General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	4,543,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	4,543,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0140-2021	0.0	4,543,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0540-001-0140-2021  
PROP 98: N**

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

**0540-036-BCP-2021-MR**

**New Natural Resources Building Move and Demobilization Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes shifting the fund source that will support the move and demobilization costs associated with the New Natural Resources Building from the Environmental License Plate Fund to the General Fund.		The Legislature did not hear the proposal but took the same action that was proposed at an earlier date prior to May Revision.		The Legislature did not hear the proposal but took the same action that was proposed at an earlier date prior to May Revision.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-4,543,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	-4,543,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0140-2021	0.0	-4,543,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0540-101-0001-2021  
PROP 98: N**

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

**0540-039-BCP-2021-MR**

**Climate Resilience Package: Urban Greening**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	100,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	100,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2021	0.0	100,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0540-101-0001-2021  
PROP 98: N**

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

**0540-040-BCP-2021-MR**

**Climate Resilience Package: Ocean Protection Council Coastal  
Wetland Restoration**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	100,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency			0.0	100,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0540-101-0001-2021			0.0	100,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0540-101-0001-2021  
PROP 98: N**

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

**0540-041-BCP-2021-MR**

**Water Resilience Package: Clear Lake Rehabilitation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,700,000	0.0	0	0.0	5,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,700,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	5,700,000	0.0	0	0.0	5,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2021	0.0	5,700,000	0.0	0	0.0	5,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,700,000</b>

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**0540-101-0001-2021  
PROP 98: N**

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

**0540-042-BCP-2021-MR**

**Water Resilience Package: Nature Based Solutions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	166,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$166,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	166,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$166,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2021	0.0	166,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$166,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0540-101-0001-2021  
PROP 98: N**

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

**0540-048-BCP-2021-MR**

**Presidio Improvement Projects**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes resources to support Presidio improvement projects in San Francisco.		Approve as proposed		Approve as proposed	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,500,000</b>	<b>0.0</b>	<b>\$27,500,000</b>	<b>0.0</b>	<b>\$27,500,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,500,000</b>	<b>0.0</b>	<b>\$27,500,000</b>	<b>0.0</b>	<b>\$27,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2021	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,500,000</b>	<b>0.0</b>	<b>\$27,500,000</b>	<b>0.0</b>	<b>\$27,500,000</b>

**Department of Finance  
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**0540-101-0001-2021  
PROP 98: N**

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

**0540-050-BCP-2021-L**

**Legislative Investment: Holocaust Museum**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed additional resources to support the Holocaust Museum in Los Angeles.		The Legislature proposed additional resources to support the Holocaust Museum in Los Angeles.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2021	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>



**Department of Finance  
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**0540-101-0001-2021  
PROP 98: N**

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

**0540-051-BCP-2021-L**

**Legislative Investment: Museum of Tolerance**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature proposed additional resources to support the Museum of Tolerance in Los Angeles.		The Legislature proposed additional resources to support the Museum of Tolerance in Los Angeles.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**0540-101-0001-2021  
PROP 98: N**

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

**0540-052-BCP-2021-L**

**Legislative Investment: Ocean Protection Council: Marine Mammal  
Center**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature proposed additional resources for the Ocean Protection Council to support research efforts at the Marine Mammal Center.		The Legislature proposed additional resources for the Ocean Protection Council to support research efforts at the Marine Mammal Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
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**0540-101-0001-2021  
PROP 98: N**

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

**0540-053-BCP-2021-L**

**Legislative Investment: Museum Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed additional resources to support the Museum Grant Program at the California Cultural and Historical Endowment.		The Legislature proposed additional resources to support the Museum Grant Program at the California Cultural and Historical Endowment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2021	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
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**0540-101-6088-2021  
PROP 98: N**

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

**0540-024-BCP-2021-GB**

**Proposition 68: Habitat Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the proposal, noting that it should be considered within the broader discussions on water and climate resiliency.		The Legislature denied the proposal, noting that it should be considered within the broader discussions on water and climate resiliency.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	125,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	125,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-6088-2021	0.0	125,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
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0540-490-0000-2021  
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-031-BCP-2021-A1

Natural Resources Bond and Technical Proposals:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations to support projects and programs within the agency.	Approved as requested.	Approved as requested.

**Department of Finance  
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**0540-630-0995-2017  
PROP 98: N**

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

**0540-046-BBA-2021-MR**

**Adult Use of Marijuana Act: Youth Community Access - 2019-20  
Carryover**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	423,000	0.0	423,000	0.0	423,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	423,000	0.0	423,000	0.0	423,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-630-0995-2017	0.0	423,000	0.0	423,000	0.0	423,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>

**Department of Finance  
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**0540-630-0995-2017**  
**PROP 98: N**

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

**0540-047-BBA-2021-MR**

**Adult Use of Marijuana Act: Youth Community Access**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	5,578,000	0.0	5,578,000	0.0	5,578,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	5,578,000	0.0	5,578,000	0.0	5,578,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-630-0995-2017	0.0	5,578,000	0.0	5,578,000	0.0	5,578,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>

**Department of Finance  
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**0540-630-3350-2017  
PROP 98: N**

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

**0540-046-BBA-2021-MR**

**Adult Use of Marijuana Act: Youth Community Access - 2019-20  
Carryover**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	423,000	0.0	423,000	0.0	423,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	423,000	0.0	423,000	0.0	423,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>	<b>0.0</b>	<b>\$423,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-630-3350-2017	0.0	423,000	0.0	423,000	0.0	423,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	-423,000	0.0	-423,000	0.0	-423,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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**0540-630-3350-2017  
PROP 98: N**

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

**0540-047-BBA-2021-MR**

**Adult Use of Marijuana Act: Youth Community Access**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	5,578,000	0.0	5,578,000	0.0	5,578,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	5,578,000	0.0	5,578,000	0.0	5,578,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>	<b>0.0</b>	<b>\$5,578,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-630-3350-2017	0.0	5,578,000	0.0	5,578,000	0.0	5,578,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	-5,578,000	0.0	-5,578,000	0.0	-5,578,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0552-002-0001-2021  
PROP 98: N**

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

**0552-007-BCP-2021-L**

**Legislative Proposal: Office of the Inspector General Resources**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added resources and adopted trailer bill language to enable the Office of the Inspector General (OIG) to perform greater oversight of CDCR's staff complaint process and restore the OIG's investigative authority.		Increase resources for the Office of the Inspector General contingent upon pending legislation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	15,000,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	7,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Program Changes</b>						
0330 Office of the Inspector General	0.0	0	0.0	15,000,000	0.0	7,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0552-002-0001-2021	0.0	0	0.0	15,000,000	0.0	7,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0555-001-0028-2021  
PROP 98: N**

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

**0555-016-BCP-2021-A1**

**California Environmental Reporting System Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional resources for planning costs associated with updating the California Environmental Reporting System.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.0	438,000	4.0	438,000	4.0	438,000
Staff Benefits	0.0	272,000	0.0	272,000	0.0	272,000
Operating Expenses and Equipment	0.0	1,013,000	0.0	1,013,000	0.0	1,013,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$1,723,000</b>	<b>4.0</b>	<b>\$1,723,000</b>	<b>4.0</b>	<b>\$1,723,000</b>
<b>Program Changes</b>						
0340 Support	4.0	1,723,000	4.0	1,723,000	4.0	1,723,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$1,723,000</b>	<b>4.0</b>	<b>\$1,723,000</b>	<b>4.0</b>	<b>\$1,723,000</b>
<b>Fund Changes</b>						
Amount Funded by 0555-001-0028-2021	4.0	1,723,000	4.0	1,723,000	4.0	1,723,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$1,723,000</b>	<b>4.0</b>	<b>\$1,723,000</b>	<b>4.0</b>	<b>\$1,723,000</b>

**Department of Finance  
2021-22  
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**0555-001-0028-2021  
PROP 98: N**

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

**0555-018-BCP-2021-MR**

**Unified Hazardous Waste and Hazardous Materials Regulatory  
Management Program Realignment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Realignment of the Unified Hazardous Waste and Hazardous Materials Regulatory Management Program from CalOES to CalEPA.		The Legislature approved the realignment with modified trailer bill language.		The Legislature approved the realignment with modified trailer bill language.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			4.0	339,000	4.0	339,000	4.0	339,000
Staff Benefits			0.0	180,000	0.0	180,000	0.0	180,000
Operating Expenses and Equipment			0.0	324,000	0.0	324,000	0.0	324,000
<b>Total Category Changes</b>			<b>4.0</b>	<b>\$843,000</b>	<b>4.0</b>	<b>\$843,000</b>	<b>4.0</b>	<b>\$843,000</b>
<b>Program Changes</b>								
0340 Support			4.0	843,000	4.0	843,000	4.0	843,000
<b>Total Program Changes</b>			<b>4.0</b>	<b>\$843,000</b>	<b>4.0</b>	<b>\$843,000</b>	<b>4.0</b>	<b>\$843,000</b>
<b>Fund Changes</b>								
Amount Funded by 0555-001-0028-2021			4.0	843,000	4.0	843,000	4.0	843,000
<b>Net Impact to Item</b>			<b>4.0</b>	<b>\$843,000</b>	<b>4.0</b>	<b>\$843,000</b>	<b>4.0</b>	<b>\$843,000</b>

**Department of Finance  
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**0555-101-0001-2021  
PROP 98: N**

**DEPT: Secretary for Environmental Protection  
LOCAL ASSISTANCE**

**0555-019-BCP-2021-MR**

**Climate Resilience Package: Environmental Justice Initiative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	As part of the Climate Resilience Package, the Administration proposes increased funding for environmental justice grants and withdrawal of the Governor's Budget proposal to fund these grants from the Toxic Substances Control Account.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0340 Support	0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0555-101-0001-2021	0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0555-101-0001-2021  
PROP 98: N**

**DEPT: Secretary for Environmental Protection  
LOCAL ASSISTANCE**

**0555-025-BCP-2021-L**

**California Green Business Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for the California Green Business Program.		The Legislature added one-time resources for the California Green Business Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
0340 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0555-101-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**0555-101-0557-2021  
PROP 98: N**

**DEPT: Secretary for Environmental Protection  
LOCAL ASSISTANCE**

**0555-009-BCP-2021-GB**

**Environmental Justice Small Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0340 Support	0.0	1,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0555-101-0557-2021	0.0	1,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0555-101-0557-2021  
PROP 98: N**

**DEPT: Secretary for Environmental Protection  
LOCAL ASSISTANCE**

**0555-019-BCP-2021-MR**

**Climate Resilience Package: Environmental Justice Initiative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	As part of the Climate Resilience Package, the Administration proposes increased funding for environmental justice grants and withdrawal of the Governor's Budget proposal to fund these grants from the Toxic Substances Control Account.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0340 Support	0.0	-1,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0555-101-0557-2021	0.0	-1,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**0559-001-0001-2021  
PROP 98: N**

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

**0559-005-BCP-2021-MR**

**Workforce Development Strategy and Economic Recovery**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Resources for workforce coordination and oversight services.		Denied in favor of Legislative workforce package.		Approved as budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	3.0	265,000	0.0	0	3.0	265,000
Staff Benefits	0.0	158,000	0.0	0	0.0	158,000
Operating Expenses and Equipment	0.0	140,000	0.0	0	0.0	140,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$563,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$563,000</b>
<b>Program Changes</b>						
0350 Office of the Secretary of Labor and Workforce Development	3.0	563,000	0.0	0	3.0	563,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$563,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$563,000</b>
<b>Fund Changes</b>						
Amount Funded by 0559-001-0001-2021	3.0	563,000	0.0	0	3.0	563,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$563,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$563,000</b>

**Department of Finance  
2021-22  
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**0559-162-8506-2021  
PROP 98: N**

**DEPT: Secretary for Labor and Workforce Development Agency  
LOCAL ASSISTANCE**

**0559-019-BCP-2021-L**

**Community Economic Resilience Fund**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	600,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000,000</b>
<b>Program Changes</b>						
0350 Office of the Secretary of Labor and Workforce Development	0.0	0	0.0	0	0.0	600,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0559-162-8506-2021	0.0	0	0.0	0	0.0	600,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000,000</b>

This funding was reduced from \$750 million to \$600 million during budget negotiations and moved to Labor Agency while trailer bill language is being negotiated.

**Department of Finance  
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**0650-001-0001-2021  
PROP 98: N**

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

**0650-043-BCP-2021-MR**

**California Climate Action Corps State Service Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to create service opportunities to take on climate action such as urban greening, food waste recovery, and wildfire prevention.		The Legislature approved resources to create service opportunities to tackle climate action including urban greening, food waste recovery, and wildfire prevention.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	5.0	427,000	0.0	0	0.0	0
Staff Benefits	0.0	236,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	4,020,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$4,683,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0365 California Volunteers	5.0	4,683,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$4,683,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2021	5.0	4,683,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$4,683,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0650-001-0001-2021  
PROP 98: N**

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

**0650-056-BCP-2021-MR**

**California Volunteers' Statewide Emergency Response Framework**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to maintain an emergency response framework to prepare and train for future disaster response.		Approve resources to maintain an emergency response framework to prepare and train volunteers for future disaster response.		Approve resources to maintain an emergency response framework to prepare and train volunteers for future disaster response.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	7.0	580,000	7.0	580,000	7.0	580,000
Staff Benefits	0.0	320,000	0.0	320,000	0.0	320,000
Operating Expenses and Equipment	0.0	424,000	0.0	424,000	0.0	424,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$1,324,000</b>	<b>7.0</b>	<b>\$1,324,000</b>	<b>7.0</b>	<b>\$1,324,000</b>
<b>Program Changes</b>						
0365 California Volunteers	7.0	1,324,000	7.0	1,324,000	7.0	1,324,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$1,324,000</b>	<b>7.0</b>	<b>\$1,324,000</b>	<b>7.0</b>	<b>\$1,324,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2021	7.0	1,324,000	7.0	1,324,000	7.0	1,324,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$1,324,000</b>	<b>7.0</b>	<b>\$1,324,000</b>	<b>7.0</b>	<b>\$1,324,000</b>

**Department of Finance  
2021-22  
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**0650-001-0001-2021  
PROP 98: N**

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

**0650-057-BCP-2021-MR**

**Climate Resilience Package: Transformative Climate Communities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	140,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0370 Strategic Growth Council	0.0	140,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2021	0.0	140,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0650-001-0001-2021  
PROP 98: N**

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

**0650-058-BCP-2021-MR**

**Climate Resilience Package: Regional Climate Collaboratives**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	10,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0370 Strategic Growth Council	0.0	10,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2021	0.0	10,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0650-001-0001-2021  
PROP 98: N**

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

**0650-059-BCP-2021-MR**

**Climate Resilience Package: Vulnerable Communities Platform  
and CalAdapt Mapping**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	5,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	5,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0650-001-0001-2021			0.0	5,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0650-001-0001-2021  
PROP 98: N**

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

**0650-060-BCP-2021-MR**

**Climate Resilience Package: Climate Adaptation and Resilience  
Planning Grants**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	15,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0650-001-0001-2021			0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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**0650-001-0001-2021  
PROP 98: N**

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

**0650-061-BCP-2021-MR**

**Climate Resilience Package: Fifth Climate Assessment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	11,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	8,750,000	0.0	0	0.0	0
0370 Strategic Growth Council	0.0	2,250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2021	0.0	11,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**0650-001-0001-2021  
PROP 98: N**

**DEPT: Office of Planning and Research  
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**0650-062-BCP-2021-MR**

**Precision Medicine: Adverse Childhood Experiences**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time resources to expand Adverse Childhood Experiences research to prevent long-term health impacts of youth homelessness.		Approve funding for resources to expand ACEs practitioner-researcher partnerships aimed at detecting and treating toxic stress and ACEs.		Approve funding for resources to expand ACEs practitioner-researcher partnerships aimed at detecting and treating toxic stress and ACEs.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	12,415,000	0.0	12,415,000	0.0	12,415,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$12,415,000</b>	<b>0.0</b>	<b>\$12,415,000</b>	<b>0.0</b>	<b>\$12,415,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	12,415,000	0.0	12,415,000	0.0	12,415,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$12,415,000</b>	<b>0.0</b>	<b>\$12,415,000</b>	<b>0.0</b>	<b>\$12,415,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-001-0001-2021			0.0	12,415,000	0.0	12,415,000	0.0	12,415,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$12,415,000</b>	<b>0.0</b>	<b>\$12,415,000</b>	<b>0.0</b>	<b>\$12,415,000</b>

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**0650-001-0001-2021  
PROP 98: N**

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

**0650-063-BCP-2021-MR**

**Student Success Coach Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to create a grant program that will establish student success coaches in communities to nurture relationships with K-12 students.		Deny resource to create a grant program that will establish student success coaches in communities to nurture relationships with K-12 students.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	15,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0365 California Volunteers	0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2021	0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0650-001-0890-2021  
PROP 98: N**

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

**0650-046-BBA-2021-MR**

**Grant - California Advanced Defense Ecosystems and National  
Consortia Effort (CADENCE)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time federal funding for a grant for the California Advanced Defense Ecosystems and National Consortia Effort.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	270,000	0.0	270,000	0.0	270,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	270,000	0.0	270,000	0.0	270,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-001-0890-2021			0.0	270,000	0.0	270,000	0.0	270,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>

**Department of Finance  
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**0650-062-8506-2021  
PROP 98: N**

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

**0650-065-BCP-2021-MR**

**CaliforniansForAll College Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time resources to create the CaliforniansForAll college program.		Deny resources to create the Californians For All College Service Program.		Conference compromise resulted in reducing the total number of participant slots by 50 percent.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	30,374,000	0.0	0	0.0	28,590,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$30,374,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$28,590,000</b>
<b>Program Changes</b>								
0365 California Volunteers			0.0	30,374,000	0.0	0	0.0	28,590,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$30,374,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$28,590,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-062-8506-2021			0.0	30,374,000	0.0	0	0.0	28,590,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$30,374,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$28,590,000</b>

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**0650-101-0001-2021  
PROP 98: N**

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

**0650-053-BCP-2021-MR**

**Regional K-16 Education Collaboratives**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time resources to provide support for a regional K-16 education collaborative grant program to promote educational alignment across institutions and workforce and economic development in specific regions.		Deny resources to provide support for a regional K-16 education collaborative grant program.		Moved to Department of General Services' Budget	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	250,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	250,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-101-0001-2021	0.0	250,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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PROP 98: N**

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

**0650-063-BCP-2021-MR**

**Student Success Coach Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to create a grant program that will establish student success coaches in communities to nurture relationships with K-12 students.		Deny resource to create a grant program that will establish student success coaches in communities to nurture relationships with K-12 students.		One-time funding to create a grant program that will establish student success coaches in communities to nurture relationships with K-12 students.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
0365 California Volunteers	0.0	0	0.0	0	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-101-0001-2021	0.0	0	0.0	0	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>

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PROP 98: N**

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

**0650-065-BCP-2021-MR**

**CaliforniansForAll College Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time resources to create the CaliforniansForAll college program.		Deny resources to create the Californians For All College Service Program.		Conference compromise resulted in reducing the total number of participant slots by 50 percent.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	45,845,000	0.0	0	0.0	18,750,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$45,845,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,750,000</b>
<b>Program Changes</b>								
0365 California Volunteers			0.0	45,845,000	0.0	0	0.0	18,750,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$45,845,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,750,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-101-0001-2021			0.0	45,845,000	0.0	0	0.0	18,750,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$45,845,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,750,000</b>



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**0650-101-0001-2021  
PROP 98: N**

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

**0650-066-BCP-2021-MR**

**STEM Teacher Recruitment Grants**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time resources for teaching, tutoring, and speaking grants.		Reject one-time resources for teaching, tutoring, and speaking grants without prejudice.		Moved to Dept. of General Services	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	3,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0365 California Volunteers			0.0	3,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0650-101-0001-2021			0.0	3,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**0650-101-0890-2021  
PROP 98: N**

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

**0650-046-BBA-2021-MR**

**Grant - California Advanced Defense Ecosystems and National  
Consortia Effort (CADENCE)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time federal funding for a grant for the California Advanced Defense Ecosystems and National Consortia Effort.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-101-0890-2021			0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0650-162-8506-2021  
PROP 98: N**

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

**0650-065-BCP-2021-MR**

**CaliforniansForAll College Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time resources to create the CaliforniansForAll college program.		Deny resources to create the Californians For All College Service Program.		Conference compromise resulted in reducing the total number of participant slots by 50 percent.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	208,989,000	0.0	0	0.0	98,929,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$208,989,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,929,000</b>
<b>Program Changes</b>						
0365 California Volunteers	0.0	208,989,000	0.0	0	0.0	98,929,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$208,989,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,929,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-162-8506-2021	0.0	208,989,000	0.0	0	0.0	98,929,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$208,989,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,929,000</b>

**Department of Finance  
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**0650-163-8506-2021  
PROP 98: N**

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

**0650-064-BCP-2021-MR**

**Summer Youth Employment through California Volunteers**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time resources to expand youth volunteer and job opportunities via summer programs and part-time work.		The Legislature approved one-time resources to provide direct grants for the 13 largest cities by population in California, and competitive grants open to all California cities and counties, to develop or expand local youth workforce development programs.		The Legislature approved one-time resources to provide direct grants for the 13 largest cities by population in California, and competitive grants open to all California cities and counties, to develop or expand local youth workforce development programs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	200,000,000	0.0	0	0.0	185,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$185,000,000</b>
<b>Program Changes</b>						
0365 California Volunteers	0.0	200,000,000	0.0	0	0.0	185,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$185,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-163-8506-2021	0.0	200,000,000	0.0	0	0.0	185,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$185,000,000</b>

**Department of Finance  
2021-22  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-096-BCP-2021-A1**

**Reimbursement Authority Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase reimbursement authority to collect lease payment for leased space.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	90,000	0.0	90,000	0.0	90,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>
<b>Program Changes</b>								
0380 Emergency Management Services			0.0	90,000	0.0	90,000	0.0	90,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-001-0001-2021			0.0	90,000	0.0	90,000	0.0	90,000
Reimbursements to 0380 Emergency Management Services			0.0	-90,000	0.0	-90,000	0.0	-90,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-098-BCP-2021-MR**

**Unified Hazardous Waste and Hazardous Materials Regulatory  
Management Program Realignment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Realignment of the Unified Hazardous Waste and Hazardous Materials Regulatory Management Program from CalOES to CalEPA.		The Legislature approved the net-zero realignment of resources but modified the requested Trailer Bill Language.		The Legislature approved the net-zero realignment of resources but modified the requested Trailer Bill Language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-157,000	0.0	-157,000	0.0	-157,000
9900200 Administration - Distributed	0.0	157,000	0.0	157,000	0.0	157,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-109-BCP-2021-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase Item and add positions to implement the Wildfire Forecast and Threat Intelligence Integration Center, authorized by Chapter 405, Statutes of 2019 (SB 209).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.0	546,000	5.0	546,000	5.0	546,000
Staff Benefits	0.0	300,000	0.0	300,000	0.0	300,000
Operating Expenses and Equipment	0.0	-47,000	0.0	-47,000	0.0	-47,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$799,000</b>	<b>5.0</b>	<b>\$799,000</b>	<b>5.0</b>	<b>\$799,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	5.0	799,000	5.0	799,000	5.0	799,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	247,000	0.0	247,000	0.0	247,000
9900200 Administration - Distributed	0.0	-247,000	0.0	-247,000	0.0	-247,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$799,000</b>	<b>5.0</b>	<b>\$799,000</b>	<b>5.0</b>	<b>\$799,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	5.0	799,000	5.0	799,000	5.0	799,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$799,000</b>	<b>5.0</b>	<b>\$799,000</b>	<b>5.0</b>	<b>\$799,000</b>

**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-111-BCP-2021-MR**

**Long Term Recovery Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item and add positions to enhance the state's ability to support disaster recovery.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	47.0	9,055,000	47.0	9,055,000	47.0	9,055,000
Staff Benefits	0.0	4,301,000	0.0	4,301,000	0.0	4,301,000
Operating Expenses and Equipment	0.0	2,334,000	0.0	2,334,000	0.0	2,334,000
<b>Total Category Changes</b>	<b>47.0</b>	<b>\$15,690,000</b>	<b>47.0</b>	<b>\$15,690,000</b>	<b>47.0</b>	<b>\$15,690,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	42.0	15,690,000	42.0	15,690,000	42.0	15,690,000
9900 Administration - Total	5.0	0	5.0	0	5.0	0
9900100 Administration	5.0	6,527,000	5.0	6,527,000	5.0	6,527,000
9900200 Administration - Distributed	0.0	-6,527,000	0.0	-6,527,000	0.0	-6,527,000
<b>Total Program Changes</b>	<b>47.0</b>	<b>\$15,690,000</b>	<b>47.0</b>	<b>\$15,690,000</b>	<b>47.0</b>	<b>\$15,690,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	47.0	15,690,000	47.0	15,690,000	47.0	15,690,000
<b>Net Impact to Item</b>	<b>47.0</b>	<b>\$15,690,000</b>	<b>47.0</b>	<b>\$15,690,000</b>	<b>47.0</b>	<b>\$15,690,000</b>



**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-112-BCP-2021-MR**

**Strengthening California's Emergency Capacity and Capabilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add items to provide resources and positions to strengthen California's emergency capacity and capabilities to respond to increasingly complex disasters and emergencies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	14.0	1,472,000	14.0	1,472,000	14.0	1,472,000
Staff Benefits	0.0	773,000	0.0	773,000	0.0	773,000
Operating Expenses and Equipment	0.0	7,929,000	0.0	7,929,000	0.0	7,929,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$10,174,000</b>	<b>14.0</b>	<b>\$10,174,000</b>	<b>14.0</b>	<b>\$10,174,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	14.0	10,174,000	14.0	10,174,000	14.0	10,174,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	552,000	0.0	552,000	0.0	552,000
9900200 Administration - Distributed	0.0	-552,000	0.0	-552,000	0.0	-552,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$10,174,000</b>	<b>14.0</b>	<b>\$10,174,000</b>	<b>14.0</b>	<b>\$10,174,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	14.0	10,174,000	14.0	10,174,000	14.0	10,174,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$10,174,000</b>	<b>14.0</b>	<b>\$10,174,000</b>	<b>14.0</b>	<b>\$10,174,000</b>

**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-117-BCP-2021-MR**

**Strengthening California's Emergency Capacity and Capabilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add items to provide resources and positions to strengthen California's emergency capacity and capabilities to respond to increasingly complex disasters and emergencies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	73.0	6,676,000	73.0	6,676,000	73.0	6,676,000
Staff Benefits	0.0	3,324,000	0.0	3,324,000	0.0	3,324,000
Operating Expenses and Equipment	0.0	6,475,000	0.0	6,475,000	0.0	6,475,000
<b>Total Category Changes</b>	<b>73.0</b>	<b>\$16,475,000</b>	<b>73.0</b>	<b>\$16,475,000</b>	<b>73.0</b>	<b>\$16,475,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	61.0	16,475,000	61.0	16,475,000	61.0	16,475,000
9900 Administration - Total	12.0	0	12.0	0	12.0	0
9900100 Administration	12.0	2,523,000	12.0	2,523,000	12.0	2,523,000
9900200 Administration - Distributed	0.0	-2,523,000	0.0	-2,523,000	0.0	-2,523,000
<b>Total Program Changes</b>	<b>73.0</b>	<b>\$16,475,000</b>	<b>73.0</b>	<b>\$16,475,000</b>	<b>73.0</b>	<b>\$16,475,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	73.0	16,475,000	73.0	16,475,000	73.0	16,475,000
<b>Net Impact to Item</b>	<b>73.0</b>	<b>\$16,475,000</b>	<b>73.0</b>	<b>\$16,475,000</b>	<b>73.0</b>	<b>\$16,475,000</b>

**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-119-BCP-2021-MR**

**Energy Package: Operational Observer Contract**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Increase item to provide Cal OES one-time resources to contract with an operational observer to monitor the efforts of Investor-Owned Utilities to prepare for the 2021 Wildfire season, implement measures to mitigate the risks of wildfire ignitions from utility infrastructure, and reduce the use, scope, and duration of public safety power shutoffs.		The Legislature approved the requested funding and added provisional budget bill reporting language.		The Legislature approved the requested funding and added provisional budget bill reporting language.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	8,700,000	0.0	8,700,000	0.0	8,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	8,700,000	0.0	8,700,000	0.0	8,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	0.0	8,700,000	0.0	8,700,000	0.0	8,700,000
Reimbursements to 0385 Special Programs and Grant Management	0.0	-5,100,000	0.0	-5,100,000	0.0	-5,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>

**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-122-BCP-2021-MR**

**Southern Region Emergency Operations Center Relocation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item to provide temporary resources for the Southern Region Emergency Operations Center Relocation while the new Southern Region Emergency Operations Center is constructed.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	7,726,000	0.0	7,726,000	0.0	7,726,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,726,000</b>	<b>0.0</b>	<b>\$7,726,000</b>	<b>0.0</b>	<b>\$7,726,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.0	7,726,000	0.0	7,726,000	0.0	7,726,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,726,000</b>	<b>0.0</b>	<b>\$7,726,000</b>	<b>0.0</b>	<b>\$7,726,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	0.0	7,726,000	0.0	7,726,000	0.0	7,726,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,726,000</b>	<b>0.0</b>	<b>\$7,726,000</b>	<b>0.0</b>	<b>\$7,726,000</b>

**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-134-BCP-2021-MR**

**Strengthening California's Emergency Capacity and Capabilities**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase item and positions to provide resources to strengthen California's emergency capacity and capabilities to respond to increasingly complex disasters and emergencies.		The Legislature approved funding and positions but added provisional budget bill language specifying the following: Require the Office of Equity to develop and adopt an equity plan with specified requirements; Establish a Listos Advisory Committee with Legislative appointees; Require Cal OES to submit a report to the legislature on the Listos program; and Reevaluate the resources being approved after the 2021-22 fiscal year.		The Legislature approved funding and positions but added provisional budget bill language specifying the following: Require the Office of Equity to develop and adopt an equity plan with specified requirements; Establish a Listos Advisory Committee with Legislative appointees; Require Cal OES to submit a report to the legislature on the Listos program; and Reevaluate the resources being approved after the 2021-22 fiscal year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.0	1,135,000	13.0	1,135,000	13.0	1,135,000
Staff Benefits	0.0	559,000	0.0	559,000	0.0	559,000
Operating Expenses and Equipment	0.0	3,241,000	0.0	3,241,000	0.0	3,241,000
<b>Total Category Changes</b>	<b>13.0</b>	<b>\$4,935,000</b>	<b>13.0</b>	<b>\$4,935,000</b>	<b>13.0</b>	<b>\$4,935,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	13.0	4,935,000	13.0	4,935,000	13.0	4,935,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	513,000	0.0	513,000	0.0	513,000
9900200 Administration - Distributed	0.0	-513,000	0.0	-513,000	0.0	-513,000
<b>Total Program Changes</b>	<b>13.0</b>	<b>\$4,935,000</b>	<b>13.0</b>	<b>\$4,935,000</b>	<b>13.0</b>	<b>\$4,935,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	13.0	4,935,000	13.0	4,935,000	13.0	4,935,000
<b>Net Impact to Item</b>	<b>13.0</b>	<b>\$4,935,000</b>	<b>13.0</b>	<b>\$4,935,000</b>	<b>13.0</b>	<b>\$4,935,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0690-001-0001-2021  
PROP 98: N**

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

**0690-135-BCP-2021-MR**

**Strengthening California's Emergency Capacity and Capabilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item and add positions to provide resources to strengthen California's emergency capacity and capabilities to respond to increasingly complex disasters and emergencies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	14.0	1,325,000	14.0	1,325,000	14.0	1,325,000
Staff Benefits	0.0	663,000	0.0	663,000	0.0	663,000
Operating Expenses and Equipment	0.0	1,983,000	0.0	1,983,000	0.0	1,983,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$3,971,000</b>	<b>14.0</b>	<b>\$3,971,000</b>	<b>14.0</b>	<b>\$3,971,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	14.0	3,971,000	14.0	3,971,000	14.0	3,971,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	599,000	0.0	599,000	0.0	599,000
9900200 Administration - Distributed	0.0	-599,000	0.0	-599,000	0.0	-599,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$3,971,000</b>	<b>14.0</b>	<b>\$3,971,000</b>	<b>14.0</b>	<b>\$3,971,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	14.0	3,971,000	14.0	3,971,000	14.0	3,971,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$3,971,000</b>	<b>14.0</b>	<b>\$3,971,000</b>	<b>14.0</b>	<b>\$3,971,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0690-001-0001-2021  
PROP 98: N**

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

**0690-142-BCP-2021-L**

**Legislative Investment: Mass Casualty Training for Coroner  
Offices**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million General Fund one-time for Mass Casualty Training for Coroner Offices		The Legislature added \$1 million General Fund one-time for Mass Casualty Training for Coroner Offices	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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**0690-001-0001-2021  
PROP 98: N**

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

**0690-144-BCP-2021-L**

**Legislative Investment: Statewide High Frequency Backup  
Disaster Communications System**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6 million General Fund one-time to invest in a Statewide High Frequency Backup Disaster Communications System.		The Legislature added \$6 million General Fund one-time to invest in a Statewide High Frequency Backup Disaster Communications System.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
0395 Public Safety Communications	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>



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**0690-001-0001-2021  
PROP 98: N**

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

**0690-145-BCP-2021-L**

**Legislative Investment: Medical Evidentiary Sexual Assault  
Examination Reimbursement Claims**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6.7 million General Fund ongoing and provisional budget bill language related to the reimbursement of local law enforcement entities associated with medical evidentiary exams for sexual assault.		The Legislature added \$6.7 million General Fund ongoing and provisional budget bill language related to the reimbursement of local law enforcement entities associated with medical evidentiary exams for sexual assault.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	6,700,000	0.0	6,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,700,000</b>	<b>0.0</b>	<b>\$6,700,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	6,700,000	0.0	6,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,700,000</b>	<b>0.0</b>	<b>\$6,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	0.0	0	0.0	6,700,000	0.0	6,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,700,000</b>	<b>0.0</b>	<b>\$6,700,000</b>

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0690-001-0001-2021  
PROP 98: N

DEPT: Office of Emergency Services  
STATE OPERATIONS

0690-150-BCP-2021-L

Gun Violence Restraining Orders: "See Something, Say  
Something" Public Awareness Campaign

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The budget increases this item to add resources to raise awareness of Gun Violence Restraining Orders.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2021	0.0	0	0.0	0	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**0690-001-0028-2021  
PROP 98: N**

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

**0690-098-BCP-2021-MR**

**Unified Hazardous Waste and Hazardous Materials Regulatory  
Management Program Realignment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Realignment of the Unified Hazardous Waste and Hazardous Materials Regulatory Management Program from CalOES to CalEPA.		The Legislature approved the net-zero realignment of resources but modified the requested Trailer Bill Language.		The Legislature approved the net-zero realignment of resources but modified the requested Trailer Bill Language.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			-4.0	-339,000	-4.0	-339,000	-4.0	-339,000
Staff Benefits			0.0	-180,000	0.0	-180,000	0.0	-180,000
Operating Expenses and Equipment			0.0	-324,000	0.0	-324,000	0.0	-324,000
<b>Total Category Changes</b>			<b>-4.0</b>	<b>\$-843,000</b>	<b>-4.0</b>	<b>\$-843,000</b>	<b>-4.0</b>	<b>\$-843,000</b>
<b>Program Changes</b>								
0380 Emergency Management Services			-4.0	-843,000	-4.0	-843,000	-4.0	-843,000
<b>Total Program Changes</b>			<b>-4.0</b>	<b>\$-843,000</b>	<b>-4.0</b>	<b>\$-843,000</b>	<b>-4.0</b>	<b>\$-843,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-001-0028-2021			-4.0	-843,000	-4.0	-843,000	-4.0	-843,000
<b>Net Impact to Item</b>			<b>-4.0</b>	<b>\$-843,000</b>	<b>-4.0</b>	<b>\$-843,000</b>	<b>-4.0</b>	<b>\$-843,000</b>

**Department of Finance  
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**0690-001-0890-2021  
PROP 98: N**

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

**0690-111-BCP-2021-MR**

**Long Term Recovery Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase item and add positions to enhance the state's ability to support disaster recovery.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			63.0	8,397,000	63.0	8,397,000	63.0	8,397,000
Staff Benefits			0.0	4,011,000	0.0	4,011,000	0.0	4,011,000
Operating Expenses and Equipment			0.0	9,720,000	0.0	9,720,000	0.0	9,720,000
<b>Total Category Changes</b>			<b>63.0</b>	<b>\$22,128,000</b>	<b>63.0</b>	<b>\$22,128,000</b>	<b>63.0</b>	<b>\$22,128,000</b>
<b>Program Changes</b>								
0385 Special Programs and Grant Management			63.0	22,128,000	63.0	22,128,000	63.0	22,128,000
<b>Total Program Changes</b>			<b>63.0</b>	<b>\$22,128,000</b>	<b>63.0</b>	<b>\$22,128,000</b>	<b>63.0</b>	<b>\$22,128,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-001-0890-2021			63.0	22,128,000	63.0	22,128,000	63.0	22,128,000
<b>Net Impact to Item</b>			<b>63.0</b>	<b>\$22,128,000</b>	<b>63.0</b>	<b>\$22,128,000</b>	<b>63.0</b>	<b>\$22,128,000</b>

**Department of Finance  
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**0690-006-0001-2021  
PROP 98: N**

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

**0690-125-BCP-2021-MR**

**Strengthening California's Emergency Capacity and Capabilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add items to provide resources to strengthen California's emergency capacity and capabilities to respond to increasingly complex disasters and emergencies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-006-0001-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
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**0690-006-0890-2021  
PROP 98: N**

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

**0690-125-BCP-2021-MR**

**Strengthening California's Emergency Capacity and Capabilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add items to provide resources to strengthen California's emergency capacity and capabilities to respond to increasingly complex disasters and emergencies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-006-0890-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
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**0690-021-0001-2021  
PROP 98: N**

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

**0690-137-BCP-2021-MR**

**COVID-19 Direct Response Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Add item to update COVID-19 Direct Response Expenditure estimates.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	7,234,000	0.0	7,234,000	0.0	7,234,000
Staff Benefits	0.0	3,654,000	0.0	3,654,000	0.0	3,654,000
Operating Expenses and Equipment	0.0	7,972,000	0.0	7,972,000	0.0	7,972,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,860,000</b>	<b>0.0</b>	<b>\$18,860,000</b>	<b>0.0</b>	<b>\$18,860,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.0	18,860,000	0.0	18,860,000	0.0	18,860,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,860,000</b>	<b>0.0</b>	<b>\$18,860,000</b>	<b>0.0</b>	<b>\$18,860,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-021-0001-2021	0.0	18,860,000	0.0	18,860,000	0.0	18,860,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,860,000</b>	<b>0.0</b>	<b>\$18,860,000</b>	<b>0.0</b>	<b>\$18,860,000</b>

**Department of Finance  
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**0690-101-0001-2021  
PROP 98: N**

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

**0690-134-BCP-2021-MR**

**Strengthening California's Emergency Capacity and Capabilities**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase item and positions to provide resources to strengthen California's emergency capacity and capabilities to respond to increasingly complex disasters and emergencies.		The Legislature approved funding and positions but added provisional budget bill language specifying the following: Require the Office of Equity to develop and adopt an equity plan with specified requirements; Establish a Listos Advisory Committee with Legislative appointees; Require Cal OES to submit a report to the legislature on the Listos program; and Reevaluate the resources being approved after the 2021-22 fiscal year.		The Legislature approved funding and positions but added provisional budget bill language specifying the following: Require the Office of Equity to develop and adopt an equity plan with specified requirements; Establish a Listos Advisory Committee with Legislative appointees; Require Cal OES to submit a report to the legislature on the Listos program; and Reevaluate the resources being approved after the 2021-22 fiscal 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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2021	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>



**Department of Finance  
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**0690-101-0001-2021  
PROP 98: N**

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

**0690-143-BCP-2021-L**

**Legislative Investment: Homeless Youth Emergency Services and  
Housing Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million for Homeless Youth Emergency Services and Housing Program		The Legislature added \$50 million for Homeless Youth Emergency Services and Housing Program	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2021	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
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**0690-101-0001-2021  
PROP 98: N**

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

**0690-146-BCP-2021-L**

**Legislative Investment: Support for Human Trafficking Survivors**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million General Fund in fiscal years 2021-22, 2022-23, and 2023-25, for a total of \$30 million, to support human trafficking survivors.		The Legislature added \$10 million General Fund in fiscal years 2021-22, 2022-23, and 2023-25, for a total of \$30 million, to support human trafficking survivors.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**0690-101-0001-2021  
PROP 98: N**

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

**0690-147-BCP-2021-L**

**Legislative Investment: Domestic and Sexual Violence Prevention**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million one-time General Fund to support Domestic and Sexual Violence Prevention.		The Legislature added \$15 million one-time General Fund to support Domestic and Sexual Violence Prevention.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2021	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0690-101-0001-2021  
PROP 98: N**

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

**0690-148-BCP-2021-L**

**Legislative Investment: Family Justice Centers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$11 million one-time General Fund for Family Justice Centers, including \$1 million specifically for the Family Justice Center in Ventura, California.		The Legislature added \$11 million one-time General Fund for Family Justice Centers, including \$1 million specifically for the Family Justice Center in Ventura, California.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	11,000,000	0.0	11,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$11,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	11,000,000	0.0	11,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$11,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2021	0.0	0	0.0	11,000,000	0.0	11,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$11,000,000</b>

**Department of Finance  
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**0690-101-0001-2021  
PROP 98: N**

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

**0690-151-BCP-2021-L**

**Gun Violence Restraining Orders: Domestic Violence Stakeholder  
Outreach**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The budget increases this item to add resources to raise awareness of Gun Violence Restraining Orders.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2021	0.0	0	0.0	0	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**0690-101-0001-2021  
PROP 98: N**

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

**0690-152-BCP-2021-L**

**Gun Violence Restraining Orders: Training**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The budget increases this item to add resources to raise awareness of Gun Violence Restraining Orders.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2021	0.0	0	0.0	0	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>

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0690-101-0890-2021  
PROP 98: N

DEPT: Office of Emergency Services  
LOCAL ASSISTANCE

0690-141-BCP-2021-L

Homeland Security Grant Program Provisional Budget Bill  
Language

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted provisional budget bill language to require reporting on the homeland security grants administered by the Office of Emergency Services.	The Legislature adopted provisional budget bill language to require reporting on the homeland security grants administered by the Office of Emergency Services.

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**0690-101-8093-2021  
PROP 98: N**

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

**0690-099-BCP-2021-A1**

**Elimination of Voluntary Contributions Tax Form Expenditure  
Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Delete Item 0690-101-8093 and Item 0690-101-8104 to reflect the two funds have been removed from the tax form and are no longer receiving revenue into the fund to support the budgeted expenditure levels.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-8093-2021	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>



**Department of Finance  
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**0690-101-8104-2021  
PROP 98: N**

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

**0690-099-BCP-2021-A1**

**Elimination of Voluntary Contributions Tax Form Expenditure  
Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Delete Item 0690-101-8093 and Item 0690-101-8104 to reflect the two funds have been removed from the tax form and are no longer receiving revenue into the fund to support the budgeted expenditure levels.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-8104-2021	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>

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**0690-103-0001-2021  
PROP 98: N**

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

**0690-138-BCP-2021-MR**

**Nonprofit Security Grant Program**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Add item to provide one-time resources for the Nonprofit Security Grant Program.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>							
0385 Special Programs and Grant Management		0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 0690-103-0001-2021		0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
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**0690-105-0001-2021  
PROP 98: N**

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

**0690-139-BCP-2021-MR**

**Victims of Crime Act Supplemental Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add item to provide one-time supplemental funding for the Victims of Crime Act.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-105-0001-2021	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
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Final Change Book**

**0690-106-0001-2021  
PROP 98: N**

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

**0690-136-BCP-2021-MR**

**Building Resilience**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Add item to provide resources to build community resilience.		The Legislature reduced the amount proposed for this issue to \$100 million, added budget bill reporting language, and directed it cover the local share of the Hazard Mitigation Grant Program as well as support and outreach for technical assistance, respectively directed towards disadvantaged communities.		The Legislature reduced the amount proposed for this issue to \$100 million, added budget bill reporting language, and directed it cover the local share of the Hazard Mitigation Grant Program as well as support and outreach for technical assistance, respectively directed towards disadvantaged communities.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	250,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	250,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-106-0001-2021	0.0	250,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
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**0690-112-0001-2021  
PROP 98: N**

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

**0690-057-BCP-2021-GB**

**California Disaster Assistance Act Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the funding as requested and adopted budget bill reporting language.		The Legislature approved the funding as requested and adopted budget bill reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	73,723,000	0.0	73,723,000	0.0	73,723,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$73,723,000</b>	<b>0.0</b>	<b>\$73,723,000</b>	<b>0.0</b>	<b>\$73,723,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	73,723,000	0.0	73,723,000	0.0	73,723,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$73,723,000</b>	<b>0.0</b>	<b>\$73,723,000</b>	<b>0.0</b>	<b>\$73,723,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-112-0001-2021	0.0	73,723,000	0.0	73,723,000	0.0	73,723,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$73,723,000</b>	<b>0.0</b>	<b>\$73,723,000</b>	<b>0.0</b>	<b>\$73,723,000</b>

**Department of Finance  
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**0690-112-0001-2021  
PROP 98: N**

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

**0690-089-BCP-2021-GB**

**California Disaster Assistance Act Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the funding as requested and adopted budget bill reporting language.		The Legislature approved the funding as requested and adopted budget bill reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	119,753,000	0.0	119,753,000	0.0	119,753,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$119,753,000</b>	<b>0.0</b>	<b>\$119,753,000</b>	<b>0.0</b>	<b>\$119,753,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	119,753,000	0.0	119,753,000	0.0	119,753,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$119,753,000</b>	<b>0.0</b>	<b>\$119,753,000</b>	<b>0.0</b>	<b>\$119,753,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-112-0001-2021	0.0	119,753,000	0.0	119,753,000	0.0	119,753,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$119,753,000</b>	<b>0.0</b>	<b>\$119,753,000</b>	<b>0.0</b>	<b>\$119,753,000</b>

**Department of Finance  
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**0690-112-0001-2021  
PROP 98: N**

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

**0690-106-BCP-2021-MR**

**California Disaster Assistance Act Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect updated May Revision estimates.		The Legislature approved the funding as requested and adopted budget bill reporting language.		The Legislature approved the funding as requested and adopted budget bill reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-119,753,000	0.0	-119,753,000	0.0	-119,753,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-119,753,000</b>	<b>0.0</b>	<b>\$-119,753,000</b>	<b>0.0</b>	<b>\$-119,753,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	-119,753,000	0.0	-119,753,000	0.0	-119,753,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-119,753,000</b>	<b>0.0</b>	<b>\$-119,753,000</b>	<b>0.0</b>	<b>\$-119,753,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-112-0001-2021	0.0	-119,753,000	0.0	-119,753,000	0.0	-119,753,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-119,753,000</b>	<b>0.0</b>	<b>\$-119,753,000</b>	<b>0.0</b>	<b>\$-119,753,000</b>

**Department of Finance  
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**0690-112-0001-2021  
PROP 98: N**

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

**0690-129-BCP-2021-MR**

**California Disaster Assistance Act Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect updated May Revision estimates.		The Legislature approved the funding as requested and adopted budget bill reporting language.		The Legislature approved the funding as requested and adopted budget bill reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	26,280,000	0.0	26,280,000	0.0	26,280,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,280,000</b>	<b>0.0</b>	<b>\$26,280,000</b>	<b>0.0</b>	<b>\$26,280,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	26,280,000	0.0	26,280,000	0.0	26,280,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,280,000</b>	<b>0.0</b>	<b>\$26,280,000</b>	<b>0.0</b>	<b>\$26,280,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-112-0001-2021	0.0	26,280,000	0.0	26,280,000	0.0	26,280,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,280,000</b>	<b>0.0</b>	<b>\$26,280,000</b>	<b>0.0</b>	<b>\$26,280,000</b>



**Department of Finance  
2021-22  
Final Change Book**

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

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

**0690-105-COBCP-2021-A1**

**0000121 - Relocation of Red Mountain Communications Site, Del Norte County - COBCP/Reappropriation - E C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriation for the Red Mountain Communication Site. Delays due to lease negotiations, design changes, site access, and Covid-19 have all caused the need to reappropriate \$16.7 million in equipment and construction funds.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,299,000</b>	<b>0.0</b>	<b>\$1,299,000</b>	<b>0.0</b>	<b>\$1,299,000</b>
<b>Program Changes</b>						
0405 Capital Outlay	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,299,000</b>	<b>0.0</b>	<b>\$1,299,000</b>	<b>0.0</b>	<b>\$1,299,000</b>
<b>Project Changes</b>						
0000121 Relocation of Red Mountain Communications Site, Del Norte County	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
Equipment	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,299,000</b>	<b>0.0</b>	<b>\$1,299,000</b>	<b>0.0</b>	<b>\$1,299,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-301-0001-2017	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,299,000</b>	<b>0.0</b>	<b>\$1,299,000</b>	<b>0.0</b>	<b>\$1,299,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0690-301-0001-2018**  
**PROP 98: N**

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

**0690-105-COBCP-2021-A1**

**0000121 - Relocation of Red Mountain Communications Site, Del Norte County - COBCP/Reappropriation - E C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriation for the Red Mountain Communication Site. Delays due to lease negotiations, design changes, site access, and Covid-19 have all caused the need to reappropriate \$16.7 million in equipment and construction funds.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>
<b>Program Changes</b>						
0405 Capital Outlay	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>
<b>Project Changes</b>						
0000121 Relocation of Red Mountain Communications Site, Del Norte County	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
Construction	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
Contract	0.0	10,714,000	0.0	10,714,000	0.0	10,714,000
Contingency	0.0	536,000	0.0	536,000	0.0	536,000
A&E	0.0	1,697,000	0.0	1,697,000	0.0	1,697,000
Agency Retained	0.0	660,000	0.0	660,000	0.0	660,000
Construction-Other	0.0	1,775,000	0.0	1,775,000	0.0	1,775,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-301-0001-2018	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000

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Net Impact to Item

0.0

\$15,382,000

0.0

\$15,382,000

0.0

\$15,382,000

**Department of Finance  
2021-22  
Final Change Book**

**0690-301-0001-2021  
PROP 98: N**

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

**0690-123-COBCP-2021-MR**

**0008943 - Southern Region: Emergency Operations Center -  
COBCP - A**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The addition of acquisition funds for the Southern Region: Emergency Operations Center. The project supports the departments emergency needs and obligations.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	26,490,000	0.0	26,490,000	0.0	26,490,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,490,000</b>	<b>0.0</b>	<b>\$26,490,000</b>	<b>0.0</b>	<b>\$26,490,000</b>
<b>Program Changes</b>						
0405 Capital Outlay	0.0	26,490,000	0.0	26,490,000	0.0	26,490,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,490,000</b>	<b>0.0</b>	<b>\$26,490,000</b>	<b>0.0</b>	<b>\$26,490,000</b>
<b>Project Changes</b>						
0008943 Southern Region: Emergency Operations Center	0.0	26,490,000	0.0	26,490,000	0.0	26,490,000
Acquisition	0.0	26,490,000	0.0	26,490,000	0.0	26,490,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$26,490,000</b>	<b>0.0</b>	<b>\$26,490,000</b>	<b>0.0</b>	<b>\$26,490,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-301-0001-2021	0.0	26,490,000	0.0	26,490,000	0.0	26,490,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,490,000</b>	<b>0.0</b>	<b>\$26,490,000</b>	<b>0.0</b>	<b>\$26,490,000</b>

Department of Finance  
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0690-490-0000-2021  
PROP 98: N

DEPT: Office of Emergency Services

0690-102-BCP-2021-A1

Earthquake Early Warning System Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 0690-490 to extend the liquidation period of 2018 Budget Act funding associated with the Earthquake Early Warning System.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
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0690-491-0000-2021  
PROP 98: N

DEPT: Office of Emergency Services

0690-105-COBCP-2021-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation for the Red Mountain Communication Site. Delays due to lease negotiations, design changes, site access, and Covid-19 have all caused the need to reappropriate \$16.7 million in equipment and construction funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

0690-492-0000-2021  
PROP 98: N

DEPT: Office of Emergency Services

0690-103-BCP-2021-A1

Community Power Resiliency Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 0690-492 to reappropriate up to \$1.5 million General Fund related to the 2020 Community Power Resiliency appropriation to allow continued administration of the grant dollars.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**0690-492-0000-2021  
PROP 98: N**

**DEPT: Office of Emergency Services**

**0690-104-BCP-2021-A1**

**Seismic Safety Commission Reappropriation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add Item 0690-492 to reappropriate up to \$215,000 General Fund from the 2020 Budget Act to allow expenditure of unencumbered one-time funding for operating costs associated with the Seismic Safety Commission transfer to the Governor's Office of Emergency Services.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
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0690-492-0000-2021  
PROP 98: N

DEPT: Office of Emergency Services

0690-107-BCP-2021-A1

Relocation of Resources Building Communication Site  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 0690-492 to reappropriate up to \$100,000 General Fund from the 2020 Budget Act related to the relocation of communication equipment at the Resources Building owing to delays associated with COVID-19.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

0690-495-0000-2021  
PROP 98: N

DEPT: Office of Emergency Services

0690-109-BCP-2021-MR

Wildfire Forecast and Threat Intelligence Integration Center (SB  
209)

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Item and add positions to implement the Wildfire Forecast and Threat Intelligence Integration Center, authorized by Chapter 405, Statutes of 2019 (SB 209).	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**0690-501-0995-2021  
PROP 98: N**

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

**0690-096-BCP-2021-A1**

**Reimbursement Authority Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase reimbursement authority to collect lease payment for leased space.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	90,000	0.0	90,000	0.0	90,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>
<b>Program Changes</b>								
0380 Emergency Management Services			0.0	90,000	0.0	90,000	0.0	90,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-501-0995-2021			0.0	90,000	0.0	90,000	0.0	90,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0690-501-0995-2021  
PROP 98: N**

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

**0690-119-BCP-2021-MR**

**Energy Package: Operational Observer Contract**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase item to provide Cal OES one-time resources to contract with an operational observer to monitor the efforts of Investor-Owned Utilities to prepare for the 2021 Wildfire season, implement measures to mitigate the risks of wildfire ignitions from utility infrastructure, and reduce the use, scope, and duration of public safety power shutoffs.	The Legislature approved the requested funding and added provisional budget bill reporting language.	The Legislature approved the requested funding and added provisional budget bill reporting language.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,100,000	0.0	5,100,000	0.0	5,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,100,000</b>	<b>0.0</b>	<b>\$5,100,000</b>	<b>0.0</b>	<b>\$5,100,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	5,100,000	0.0	5,100,000	0.0	5,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,100,000</b>	<b>0.0</b>	<b>\$5,100,000</b>	<b>0.0</b>	<b>\$5,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-501-0995-2021	0.0	5,100,000	0.0	5,100,000	0.0	5,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,100,000</b>	<b>0.0</b>	<b>\$5,100,000</b>	<b>0.0</b>	<b>\$5,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0750-001-0001-2021  
PROP 98: N**

**DEPT: Office of the Lieutenant Governor  
STATE OPERATIONS**

**0750-007-BCP-2021-MR**

**Lieutenant Governor Support Staff**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to support increased workload within the Office of the Lieutenant Governor.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	425,000	3.0	425,000	3.0	425,000
Operating Expenses and Equipment	0.0	75,000	0.0	75,000	0.0	75,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
0430 General Activities	3.0	500,000	3.0	500,000	3.0	500,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0750-001-0001-2021	3.0	500,000	3.0	500,000	3.0	500,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0750-001-0001-2021  
PROP 98: N**

**DEPT: Office of the Lieutenant Governor  
STATE OPERATIONS**

**0750-008-BCP-2021-MR**

**Lieutenant Governor Relocation Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to cover expenses associated with relocating from the Capitol Annex building to 1021 O Street in November 2021, including moving and storage costs.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	58,000	0.0	58,000	0.0	58,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>
<b>Program Changes</b>								
0430 General Activities			0.0	58,000	0.0	58,000	0.0	58,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>
<b>Fund Changes</b>								
Amount Funded by 0750-001-0001-2021			0.0	58,000	0.0	58,000	0.0	58,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-029-BCP-2021-A1**

**Bureau of Gambling Control Licensing Positions and Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to address workload associated with California Cardroom and Third Party Providers of Proposition Player Services license application reviews.		Approve funding and positions on a two-year limited term basis		Approve funding and positions on a two-year limited term basis	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	399,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	-399,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-071-BCP-2021-MR**

**Firearms: Unsafe Handguns (AB 2699)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to gather information about unsafe firearms transactions involving peace officers, develop/upgrade information technology infrastructure to maintain a database of such transactions, and conduct investigations to verify that transactions are being appropriately recorded.		Approve limited term resources, but shift 60 percent of funding to come from Dealer's Record of Sale Special Account (DROS)		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	7.0	519,000	3.0	208,000	7.0	519,000
Staff Benefits	0.0	207,000	0.0	44,000	0.0	207,000
Operating Expenses and Equipment	0.0	256,000	0.0	142,000	0.0	256,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$982,000</b>	<b>3.0</b>	<b>\$394,000</b>	<b>7.0</b>	<b>\$982,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	7.0	848,000	3.0	340,000	7.0	848,000
0440046 Firearms	7.0	848,000	3.0	340,000	7.0	848,000
0445 California Justice Information Services	0.0	134,000	0.0	54,000	0.0	134,000
0445010 O. J. Hawkins Data Center	0.0	134,000	0.0	54,000	0.0	134,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	113,000	0.0	113,000	0.0	113,000
9900200 Administration - Distributed	0.0	-113,000	0.0	-113,000	0.0	-113,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$982,000</b>	<b>3.0</b>	<b>\$394,000</b>	<b>7.0</b>	<b>\$982,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2021	7.0	982,000	3.0	394,000	7.0	982,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$982,000</b>	<b>3.0</b>	<b>\$394,000</b>	<b>7.0</b>	<b>\$982,000</b>



**Department of Finance  
2021-22  
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**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-111-BCP-2021-A1**

**Medi-Cal Fraud and Elder Abuse Workload**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse.		Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse		Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	1,782,000	0.0	1,782,000	0.0	1,782,000
9900200 Administration - Distributed			0.0	-1,782,000	0.0	-1,782,000	0.0	-1,782,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0820-001-0001-2021			0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-113-BCP-2021-MR**

**Victim Advocacy and Professional Support Workload (Officer  
Involved Shootings)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing resources and positions to provide supportive services to survivors of those killed in officer-involved shootings being investigated by the Department of Justice pursuant to Chapter 326, Statutes of 2020 (AB 1506).		Ongoing resources and positions to provide supportive services to survivors of those killed in officer-involved shootings being investigated by the Department of Justice pursuant to Chapter 326, Statutes of 2020 (AB 1506).		Ongoing resources and positions to provide supportive services to survivors of those killed in officer-involved shootings being investigated by the Department of Justice pursuant to Chapter 326, Statutes of 2020 (AB 1506).	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			4.0	244,000	4.0	244,000	4.0	244,000
Staff Benefits			0.0	137,000	0.0	137,000	0.0	137,000
Operating Expenses and Equipment			0.0	141,000	0.0	141,000	0.0	141,000
<b>Total Category Changes</b>			<b>4.0</b>	<b>\$522,000</b>	<b>4.0</b>	<b>\$522,000</b>	<b>4.0</b>	<b>\$522,000</b>
<b>Program Changes</b>								
0435 Division of Legal Services			3.0	522,000	3.0	522,000	3.0	522,000
0435019 Criminal Law			3.0	522,000	3.0	522,000	3.0	522,000
9900 Administration - Total			1.0	0	1.0	0	1.0	0
9900100 Administration			1.0	125,000	1.0	125,000	1.0	125,000
9900200 Administration - Distributed			0.0	-125,000	0.0	-125,000	0.0	-125,000
<b>Total Program Changes</b>			<b>4.0</b>	<b>\$522,000</b>	<b>4.0</b>	<b>\$522,000</b>	<b>4.0</b>	<b>\$522,000</b>
<b>Fund Changes</b>								
Amount Funded by 0820-001-0001-2021			4.0	522,000	4.0	522,000	4.0	522,000
<b>Net Impact to Item</b>			<b>4.0</b>	<b>\$522,000</b>	<b>4.0</b>	<b>\$522,000</b>	<b>4.0</b>	<b>\$522,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-119-BBA-2021-MR**

**Healthcare Rights and Access Section Administrative Costs**

	May Revision		Conference Committee		Enacted Budget	
			Deny proposal for ongoing resources to address workload concerns in the recently established Health Care Rights and Access Unit within the Division of Legal Services.		Deny proposal for ongoing resources to address workload concerns in the recently established Health Care Rights and Access Unit within the Division of Legal Services.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	590,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-590,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-120-BBA-2021-MR**

**Bureau of Gambling Control Administrative Costs**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	399,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-399,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-128-BBA-2021-MR**

**Police Use of Force (AB 1506) Administrative Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve net zero change for resources related to implementation of AB 1506.		Approve net zero change for resources related to implementation of AB 1506.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440010 Investigation	0.0	1,609,000	0.0	1,609,000	0.0	1,609,000
0440019 Office of the Chief	0.0	-1,609,000	0.0	-1,609,000	0.0	-1,609,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-1,063,000	0.0	-1,063,000	0.0	-1,063,000
9900200 Administration - Distributed	0.0	1,063,000	0.0	1,063,000	0.0	1,063,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-148-BCP-2021-MR**

**Police Use of Force (AB 1506) Additional Investigative Team**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources for one additional investigative team related to implementation of Chapter 326, Statutes of 2020 (AB 1506).		Resources for one additional investigative team related to implementation of Chapter 326, Statutes of 2020 (AB 1506).		Resources for one additional investigative team related to implementation of Chapter 326, Statutes of 2020 (AB 1506).	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	10.0	1,132,000	10.0	1,132,000	10.0	1,132,000
Staff Benefits	0.0	453,000	0.0	453,000	0.0	453,000
Operating Expenses and Equipment	0.0	157,000	0.0	157,000	0.0	157,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,742,000</b>	<b>10.0</b>	<b>\$1,742,000</b>	<b>10.0</b>	<b>\$1,742,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	10.0	1,742,000	10.0	1,742,000	10.0	1,742,000
0440010 Investigation	10.0	1,742,000	10.0	1,742,000	10.0	1,742,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,742,000</b>	<b>10.0</b>	<b>\$1,742,000</b>	<b>10.0</b>	<b>\$1,742,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2021	10.0	1,742,000	10.0	1,742,000	10.0	1,742,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$1,742,000</b>	<b>10.0</b>	<b>\$1,742,000</b>	<b>10.0</b>	<b>\$1,742,000</b>

**Department of Finance  
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**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-151-BCP-2021-L**

**Retroactive Expungement of Arrest Records**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed \$7.5 million General Fund in 2022-23, and trailer bill language, to provide arrest records relief. The Proposal includes provisional language to extend the encumbrance period for a total of three years.		The Legislature proposed \$7.5 million General Fund in 2022-23, and trailer bill language, to provide arrest records relief. The Proposal includes provisional language to extend the encumbrance period for a total of three years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	975,000
Special Items of Expense	0.0	0	0.0	0	0.0	6,525,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Program Changes</b>						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	7,500,000
0445019 Criminal Information and Analysis	0.0	0	0.0	0	0.0	7,500,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	975,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	-975,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2021	0.0	0	0.0	0	0.0	7,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>

**Department of Finance  
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**0820-001-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-152-BCP-2021-L**

**Regional Property Crimes Task Force**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Limited term resources to support Department of Justice's involvement in the Statewide Organized Crime and Retail Taskforce.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	64,000
Staff Benefits	0.0	0	0.0	0	0.0	33,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	52,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$149,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	0	0.0	0	0.0	149,000
0440010 Investigation	0.0	0	0.0	0	0.0	149,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	18,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	-18,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$149,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2021	0.0	0	0.0	0	0.0	149,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$149,000</b>



**Department of Finance  
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**0820-001-0378-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-111-BCP-2021-A1**

**Medi-Cal Fraud and Elder Abuse Workload**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse.		Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse		Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			0.0	367,000	0.0	367,000	0.0	367,000
Staff Benefits			0.0	198,000	0.0	198,000	0.0	198,000
Operating Expenses and Equipment			0.0	2,918,000	0.0	2,918,000	0.0	2,918,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,483,000</b>	<b>0.0</b>	<b>\$3,483,000</b>	<b>0.0</b>	<b>\$3,483,000</b>
<b>Program Changes</b>								
0435 Division of Legal Services			0.0	3,483,000	0.0	3,483,000	0.0	3,483,000
0435023 Medical Fraud and Elder Abuse			0.0	3,483,000	0.0	3,483,000	0.0	3,483,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,483,000</b>	<b>0.0</b>	<b>\$3,483,000</b>	<b>0.0</b>	<b>\$3,483,000</b>
<b>Fund Changes</b>								
Amount Funded by 0820-001-0378-2021			0.0	3,483,000	0.0	3,483,000	0.0	3,483,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,483,000</b>	<b>0.0</b>	<b>\$3,483,000</b>	<b>0.0</b>	<b>\$3,483,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-001-0460-2021**  
**PROP 98: N**

**DEPT: Department of Justice**  
**STATE OPERATIONS**

**0820-071-BCP-2021-MR**

**Firearms: Unsafe Handguns (AB 2699)**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Resources to gather information about unsafe firearms transactions involving peace officers, develop/upgrade information technology infrastructure to maintain a database of such transactions, and conduct investigations to verify that transactions are being appropriately recorded.	Approve limited term resources, but shift 60 percent of funding to come from Dealer's Record of Sale Special Account (DROS)	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	4.0	311,000	0.0	0
Staff Benefits	0.0	0	0.0	65,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	212,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	0	4.0	508,000	0.0	0
0440046 Firearms	0.0	0	4.0	508,000	0.0	0
0445 California Justice Information Services	0.0	0	0.0	80,000	0.0	0
0445010 O. J. Hawkins Data Center	0.0	0	0.0	80,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0460-2021	0.0	0	4.0	588,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-001-0567-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-029-BCP-2021-A1**

**Bureau of Gambling Control Licensing Positions and Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to address workload associated with California Cardroom and Third Party Providers of Proposition Player Services license application reviews.		Approve funding and positions on a two-year limited term basis		Approve funding and positions on a two-year limited term basis	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	6.0	1,686,000	6.0	1,686,000	6.0	1,686,000
Staff Benefits	0.0	968,000	0.0	968,000	0.0	968,000
Operating Expenses and Equipment	0.0	789,000	0.0	789,000	0.0	789,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$3,443,000</b>	<b>6.0</b>	<b>\$3,443,000</b>	<b>6.0</b>	<b>\$3,443,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	6.0	3,443,000	6.0	3,443,000	6.0	3,443,000
0440037 Gambling	6.0	3,443,000	6.0	3,443,000	6.0	3,443,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$3,443,000</b>	<b>6.0</b>	<b>\$3,443,000</b>	<b>6.0</b>	<b>\$3,443,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0567-2021	6.0	3,443,000	6.0	3,443,000	6.0	3,443,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$3,443,000</b>	<b>6.0</b>	<b>\$3,443,000</b>	<b>6.0</b>	<b>\$3,443,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-001-0890-2021  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-111-BCP-2021-A1**

**Medi-Cal Fraud and Elder Abuse Workload**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse.		Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse		Provides a permanent augmentation to allow for full expenditure of a reoccurring federal grant that supports investigative, enforcement, and prosecutorial duties under the department's Division of Medi-Cal Fraud and Elder Abuse	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			0.0	1,098,000	0.0	1,098,000	0.0	1,098,000
Staff Benefits			0.0	594,000	0.0	594,000	0.0	594,000
Operating Expenses and Equipment			0.0	8,763,000	0.0	8,763,000	0.0	8,763,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,455,000</b>	<b>0.0</b>	<b>\$10,455,000</b>	<b>0.0</b>	<b>\$10,455,000</b>
<b>Program Changes</b>								
0435 Division of Legal Services			0.0	10,455,000	0.0	10,455,000	0.0	10,455,000
0435023 Medical Fraud and Elder Abuse			0.0	10,455,000	0.0	10,455,000	0.0	10,455,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,455,000</b>	<b>0.0</b>	<b>\$10,455,000</b>	<b>0.0</b>	<b>\$10,455,000</b>
<b>Fund Changes</b>								
Amount Funded by 0820-001-0890-2021			0.0	10,455,000	0.0	10,455,000	0.0	10,455,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,455,000</b>	<b>0.0</b>	<b>\$10,455,000</b>	<b>0.0</b>	<b>\$10,455,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-101-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
LOCAL ASSISTANCE**

**0820-150-BCP-2021-L**

**Sexual Assault Kit Backlog for Local Law Enforcement Agencies**

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature proposed \$4 million one time General Fund to 2021-22 for the Sexual Assault Evidence Submission Grant Program to assist local law enforcement agencies in submitting and testing sexual assault evidence.		The Legislature proposed \$4 million one time General Fund to 2021-22 for the Sexual Assault Evidence Submission Grant Program to assist local law enforcement agencies in submitting and testing sexual assault evidence.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>								
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>								
0440 Law Enforcement	0.0	0	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
0440028 Forensic Services	0.0	0	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 0820-101-0001-2021	0.0	0	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-101-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
LOCAL ASSISTANCE**

**0820-153-BCP-2021-L**

**Gun Violence Reduction Grant Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature Added one-time resources to establish a Gun Violence Reduction Grant Program to support local law enforcement agencies in conducting activities related to seizing weapons and ammunitions from persons who are prohibited from possessing them.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	10,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	0	0.0	0	0.0	10,300,000
0440046 Firearms	0.0	0	0.0	0	0.0	10,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-101-0001-2021	0.0	0	0.0	0	0.0	10,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,300,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0820-301-0001-2021  
PROP 98: N**

**DEPT: Department of Justice  
CAPITAL OUTLAY**

**0820-085-COBCP-2021-GB**

**0004825 - Northern Region: Consolidated Forensic Science  
Laboratory Campus - COBCP - D**

Summary:	May Revision		Conference Committee Add BBL to exclude Richmond facilities from consolidation.		Enacted Budget Proposal withdrawn at Enactment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	6,541,000	0.0	6,541,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,541,000</b>	<b>0.0</b>	<b>\$6,541,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0460 Capital Outlay	0.0	6,541,000	0.0	6,541,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,541,000</b>	<b>0.0</b>	<b>\$6,541,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0004825 Northern Region: Consolidated Forensic Science Laboratory Campus	0.0	6,541,000	0.0	6,541,000	0.0	0
Performance Criteria	0.0	6,541,000	0.0	6,541,000	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,541,000</b>	<b>0.0</b>	<b>\$6,541,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0820-301-0001-2021	0.0	6,541,000	0.0	6,541,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,541,000</b>	<b>0.0</b>	<b>\$6,541,000</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2021-22  
Final Change Book

0820-301-0660-2021  
PROP 98: N

DEPT: Department of Justice  
CAPITAL OUTLAY

0820-085-COBCP-2021-GB

0004825 - Northern Region: Consolidated Forensic Science  
Laboratory Campus - COBCP - D

	May Revision	Conference Committee	Enacted Budget
Summary:		Add BBL to exclude Richmond facilities from consolidation.	Proposal withdrawn at Enactment.



**Department of Finance  
2021-22  
Final Change Book**

**0840-001-0001-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-025-BCP-2021-GB**

**California State Payroll System (CSPS) Project**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved all dollars and positions as requested and added budget bill language that requires regularly scheduled oversight meetings with the LAO, SCO, CalHR, CDT, and the Department of Finance.		The Legislature approved all dollars and positions as requested and added budget bill language that requires regularly scheduled oversight meetings with the LAO, SCO, CalHR, CDT, and the Department of Finance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	4.3	415,000	4.3	415,000	4.3	415,000
Staff Benefits	0.0	227,000	0.0	227,000	0.0	227,000
Operating Expenses and Equipment	0.0	2,478,000	0.0	2,478,000	0.0	2,478,000
<b>Total Category Changes</b>	<b>4.3</b>	<b>\$3,120,000</b>	<b>4.3</b>	<b>\$3,120,000</b>	<b>4.3</b>	<b>\$3,120,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	4.3	3,120,000	4.3	3,120,000	4.3	3,120,000
0500300 Personnel/Payroll Services	2.3	2,516,000	2.3	2,516,000	2.3	2,516,000
0500900 Departmental Administration	2.0	604,000	2.0	604,000	2.0	604,000
<b>Total Program Changes</b>	<b>4.3</b>	<b>\$3,120,000</b>	<b>4.3</b>	<b>\$3,120,000</b>	<b>4.3</b>	<b>\$3,120,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2021	4.3	3,120,000	4.3	3,120,000	4.3	3,120,000
<b>Net Impact to Item</b>	<b>4.3</b>	<b>\$3,120,000</b>	<b>4.3</b>	<b>\$3,120,000</b>	<b>4.3</b>	<b>\$3,120,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0840-001-0001-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-052-BCP-2021-A1**

**FI\$Cal Audit Workload**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Resources to support the ongoing workload of 3.0 existing positions to perform pre-payment audits of FI\$Cal vouchers.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	131,000	0.0	131,000	0.0	131,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$233,000</b>	<b>0.0</b>	<b>\$233,000</b>	<b>0.0</b>	<b>\$233,000</b>
 <b>Program Changes</b>						
0500 State Controller's Office	0.0	233,000	0.0	233,000	0.0	233,000
0500200 Audits	0.0	233,000	0.0	233,000	0.0	233,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$233,000</b>	<b>0.0</b>	<b>\$233,000</b>	<b>0.0</b>	<b>\$233,000</b>
 <b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2021	0.0	233,000	0.0	233,000	0.0	233,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$233,000</b>	<b>0.0</b>	<b>\$233,000</b>	<b>0.0</b>	<b>\$233,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0840-001-0001-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-053-BCP-2021-MR**

**SCO Continuity of Operations Program (COOP)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support 2.0 positions for the development of the department's Continuity of Operations Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	129,000	2.0	129,000	2.0	129,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$229,000</b>	<b>2.0</b>	<b>\$229,000</b>	<b>2.0</b>	<b>\$229,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	2.0	229,000	2.0	229,000	2.0	229,000
0500900 Departmental Administration	2.0	229,000	2.0	229,000	2.0	229,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$229,000</b>	<b>2.0</b>	<b>\$229,000</b>	<b>2.0</b>	<b>\$229,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2021	2.0	229,000	2.0	229,000	2.0	229,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$229,000</b>	<b>2.0</b>	<b>\$229,000</b>	<b>2.0</b>	<b>\$229,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0840-001-0001-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-054-BCP-2021-MR**

**SCO Fi\$Cal Implementation for ACFR and Other Annual Reports**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support the transition of financial reporting functions from the current Legacy system to Fi\$Cal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	287,000	0.0	287,000	0.0	287,000
Staff Benefits	0.0	161,000	0.0	161,000	0.0	161,000
Operating Expenses and Equipment	0.0	49,000	0.0	49,000	0.0	49,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	497,000	0.0	497,000	0.0	497,000
0500100 Accounting and Reporting	0.0	497,000	0.0	497,000	0.0	497,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2021	0.0	497,000	0.0	497,000	0.0	497,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0840-001-0001-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-057-BCP-2021-A1**

**Technical Adjustment to Local Government Oversight - Internal  
Control Reviews**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect adjustment to ongoing funding included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.1	173,000	2.1	173,000	2.1	173,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
<b>Total Category Changes</b>	<b>2.1</b>	<b>\$306,000</b>	<b>2.1</b>	<b>\$306,000</b>	<b>2.1</b>	<b>\$306,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	2.1	306,000	2.1	306,000	2.1	306,000
0500200 Audits	2.1	306,000	2.1	306,000	2.1	306,000
<b>Total Program Changes</b>	<b>2.1</b>	<b>\$306,000</b>	<b>2.1</b>	<b>\$306,000</b>	<b>2.1</b>	<b>\$306,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2021	2.1	306,000	2.1	306,000	2.1	306,000
<b>Net Impact to Item</b>	<b>2.1</b>	<b>\$306,000</b>	<b>2.1</b>	<b>\$306,000</b>	<b>2.1</b>	<b>\$306,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0840-001-0970-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-053-BCP-2021-MR**

**SCO Continuity of Operations Program (COOP)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support 2.0 positions for the development of the department's Continuity of Operations Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	40,000	0.0	40,000	0.0	40,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	72,000	0.0	72,000	0.0	72,000
0500900 Departmental Administration	0.0	72,000	0.0	72,000	0.0	72,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0970-2021	0.0	72,000	0.0	72,000	0.0	72,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0840-001-9740-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-025-BCP-2021-GB**

**California State Payroll System (CSPS) Project**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved all dollars and positions as requested and added budget bill language that requires regularly scheduled oversight meetings with the LAO, SCO, CalHR, CDT, and the Department of Finance.		The Legislature approved all dollars and positions as requested and added budget bill language that requires regularly scheduled oversight meetings with the LAO, SCO, CalHR, CDT, and the Department of Finance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.7	175,000	1.7	175,000	1.7	175,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	2,082,000	0.0	2,082,000	0.0	2,082,000
<b>Total Category Changes</b>	<b>1.7</b>	<b>\$2,353,000</b>	<b>1.7</b>	<b>\$2,353,000</b>	<b>1.7</b>	<b>\$2,353,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	1.7	2,353,000	1.7	2,353,000	1.7	2,353,000
0500300 Personnel/Payroll Services	1.7	2,353,000	1.7	2,353,000	1.7	2,353,000
<b>Total Program Changes</b>	<b>1.7</b>	<b>\$2,353,000</b>	<b>1.7</b>	<b>\$2,353,000</b>	<b>1.7</b>	<b>\$2,353,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2021	1.7	2,353,000	1.7	2,353,000	1.7	2,353,000
<b>Net Impact to Item</b>	<b>1.7</b>	<b>\$2,353,000</b>	<b>1.7</b>	<b>\$2,353,000</b>	<b>1.7</b>	<b>\$2,353,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0840-001-9740-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-052-BCP-2021-A1**

**FI\$Cal Audit Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support the ongoing workload of 3.0 existing positions to perform pre-payment audits of FI\$Cal vouchers.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	98,000	0.0	98,000	0.0	98,000
Staff Benefits	0.0	55,000	0.0	55,000	0.0	55,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	175,000	0.0	175,000	0.0	175,000
0500200 Audits	0.0	175,000	0.0	175,000	0.0	175,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2021	0.0	175,000	0.0	175,000	0.0	175,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**0840-001-9740-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-054-BCP-2021-MR**

**SCO FI\$Cal Implementation for ACFR and Other Annual Reports**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the transition of financial reporting functions from the current Legacy system to FI\$Cal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	217,000	0.0	217,000	0.0	217,000	0.0	217,000
Staff Benefits	0.0	121,000	0.0	121,000	0.0	121,000	0.0	121,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000	0.0	37,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Program Changes</b>								
0500 State Controller's Office	0.0	375,000	0.0	375,000	0.0	375,000	0.0	375,000
0500100 Accounting and Reporting	0.0	375,000	0.0	375,000	0.0	375,000	0.0	375,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Fund Changes</b>								
Amount Funded by 0840-001-9740-2021	0.0	375,000	0.0	375,000	0.0	375,000	0.0	375,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0840-001-9740-2021  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-057-BCP-2021-A1**

**Technical Adjustment to Local Government Oversight - Internal  
Control Reviews**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect adjustment to ongoing funding included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-2.1	-173,000	-2.1	-173,000	-2.1	-173,000
Staff Benefits	0.0	-96,000	0.0	-96,000	0.0	-96,000
Operating Expenses and Equipment	0.0	-37,000	0.0	-37,000	0.0	-37,000
<b>Total Category Changes</b>	<b>-2.1</b>	<b>\$-306,000</b>	<b>-2.1</b>	<b>\$-306,000</b>	<b>-2.1</b>	<b>\$-306,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	-2.1	-306,000	-2.1	-306,000	-2.1	-306,000
0500200 Audits	-2.1	-306,000	-2.1	-306,000	-2.1	-306,000
<b>Total Program Changes</b>	<b>-2.1</b>	<b>\$-306,000</b>	<b>-2.1</b>	<b>\$-306,000</b>	<b>-2.1</b>	<b>\$-306,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2021	-2.1	-306,000	-2.1	-306,000	-2.1	-306,000
<b>Net Impact to Item</b>	<b>-2.1</b>	<b>\$-306,000</b>	<b>-2.1</b>	<b>\$-306,000</b>	<b>-2.1</b>	<b>\$-306,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0860-001-0001-2021  
PROP 98: N**

**DEPT: State Board of Equalization  
STATE OPERATIONS**

**0860-009-BBA-2021-MR**

**Technical Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	-14,000	0.0	-14,000	0.0	-14,000
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0570 Administration of the Board of Equalization	0.0	0	0.0	0	0.0	0
0570100 Sales and Use Tax Program	0.0	0	0.0	0	0.0	0
0570625 Appeals from Other Governmental Programs	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0860-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0860-002-0001-2021  
PROP 98: N**

**DEPT: State Board of Equalization  
STATE OPERATIONS**

**0860-009-BBA-2021-MR**

**Technical Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	-14,000	0.0	-14,000	0.0	-14,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0570 Administration of the Board of Equalization	0.0	0	0.0	0	0.0	0
0570025 County Assessment Standards Program	0.0	-50,000	0.0	-50,000	0.0	-50,000
0570050 State-Assessed Property Program	0.0	50,000	0.0	50,000	0.0	50,000
0570100 Sales and Use Tax Program	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0860-002-0001-2021	0.0	0	0.0	0	0.0	0
Reimbursements to 0570 Administration of the Board of Equalization	0.0	0	0.0	0	0.0	0
0570100 Sales and Use Tax Program	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0860-501-0995-2021  
PROP 98: N**

**DEPT: State Board of Equalization  
STATE OPERATIONS**

**0860-009-BBA-2021-MR**

**Technical Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	-6,000	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0570 Administration of the Board of Equalization	0.0	0	0.0	0	0.0	0
0570100 Sales and Use Tax Program	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0860-501-0995-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**0890-001-0001-2021  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-033-BCP-2021-A1**

**Elections Enhancement**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources to maintain the operation, access, and integrity of public services to support elections in California.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	348,000	2.0	348,000	2.0	348,000
Staff Benefits	0.0	189,000	0.0	189,000	0.0	189,000
Operating Expenses and Equipment	0.0	1,114,000	0.0	1,114,000	0.0	1,114,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$1,651,000</b>	<b>2.0</b>	<b>\$1,651,000</b>	<b>2.0</b>	<b>\$1,651,000</b>
<b>Program Changes</b>						
0705 Elections	2.0	1,651,000	2.0	1,651,000	2.0	1,651,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	869,000	0.0	869,000	0.0	869,000
9900200 Administration - Distributed	0.0	-869,000	0.0	-869,000	0.0	-869,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,651,000</b>	<b>2.0</b>	<b>\$1,651,000</b>	<b>2.0</b>	<b>\$1,651,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2021	2.0	1,651,000	2.0	1,651,000	2.0	1,651,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,651,000</b>	<b>2.0</b>	<b>\$1,651,000</b>	<b>2.0</b>	<b>\$1,651,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0890-001-0001-2021  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-034-BCP-2021-A1**

**Elections: Voter Eligibility (AB 646)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding for the printing and mailing of voter registration cards and to make necessary changes to the VoteCal system.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	265,000	0.0	265,000	0.0	265,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$265,000</b>	<b>0.0</b>	<b>\$265,000</b>	<b>0.0</b>	<b>\$265,000</b>
<b>Program Changes</b>						
0705 Elections	0.0	265,000	0.0	265,000	0.0	265,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$265,000</b>	<b>0.0</b>	<b>\$265,000</b>	<b>0.0</b>	<b>\$265,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2021	0.0	265,000	0.0	265,000	0.0	265,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$265,000</b>	<b>0.0</b>	<b>\$265,000</b>	<b>0.0</b>	<b>\$265,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0890-001-0001-2021  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-037-BCP-2021-A1**

**CalACCESS Replacement System Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Funding to support the ongoing maintenance and operations costs for a Cal-ACCESS replacement system project.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,225,000	0.0	3,225,000	0.0	3,225,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,225,000</b>	<b>0.0</b>	<b>\$3,225,000</b>	<b>0.0</b>	<b>\$3,225,000</b>
<b>Program Changes</b>						
0705 Elections	0.0	3,225,000	0.0	3,225,000	0.0	3,225,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	3,225,000	0.0	3,225,000	0.0	3,225,000
9900200 Administration - Distributed	0.0	-3,225,000	0.0	-3,225,000	0.0	-3,225,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,225,000</b>	<b>0.0</b>	<b>\$3,225,000</b>	<b>0.0</b>	<b>\$3,225,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2021	0.0	3,225,000	0.0	3,225,000	0.0	3,225,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,225,000</b>	<b>0.0</b>	<b>\$3,225,000</b>	<b>0.0</b>	<b>\$3,225,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**0890-001-0001-2021  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-038-BCP-2021-A1**

**Increasing Access to California's Historic Records**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to automate paper-based processes and support increased online contactless access to the state's historic public records and data held in the State Archives.		Approved as Budgeted.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	3.0	235,000	3.0	235,000	3.0	235,000
Staff Benefits	0.0	127,000	0.0	127,000	0.0	127,000
Operating Expenses and Equipment	0.0	2,716,000	0.0	2,716,000	0.0	2,716,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$3,078,000</b>	<b>3.0</b>	<b>\$3,078,000</b>	<b>3.0</b>	<b>\$3,078,000</b>
<b>Program Changes</b>						
0710 Archives	2.0	3,078,000	2.0	3,078,000	2.0	3,078,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	161,000	1.0	161,000	1.0	161,000
9900200 Administration - Distributed	0.0	-161,000	0.0	-161,000	0.0	-161,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$3,078,000</b>	<b>3.0</b>	<b>\$3,078,000</b>	<b>3.0</b>	<b>\$3,078,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2021	3.0	3,078,000	3.0	3,078,000	3.0	3,078,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$3,078,000</b>	<b>3.0</b>	<b>\$3,078,000</b>	<b>3.0</b>	<b>\$3,078,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0890-001-0001-2021  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-042-BCP-2021-MR**

**Oral History Program and Preservica Subscription**

Summary:	May Revision		Conference Committee		Enacted Budget	
	This issue reflects the shift of funding for the Oral History Program and digital preservation subscription services from the State Library to the Secretary of State.		Approved as requested.		Approved as requested.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	225,000	0.0	225,000	0.0	225,000
	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000
	0.0	225,000	0.0	225,000	0.0	225,000
	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000
	0.0	225,000	0.0	225,000	0.0	225,000
	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000

**Department of Finance  
2021-22  
Final Change Book**

**0890-001-0001-2021  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-044-BCP-2021-L**

**Legislative Proposal: Voters Choice Act (SB 450)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature appropriated one-time resources for outreach and voter education efforts for the 2022 Voters Choice Act counties.		The Legislature appropriated one-time resources for outreach and voter education efforts for the 2022 Voters Choice Act counties.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	800,000	0.0	800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Program Changes</b>						
0705 Elections	0.0	0	0.0	800,000	0.0	800,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	800,000	0.0	800,000
9900200 Administration - Distributed	0.0	0	0.0	-800,000	0.0	-800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2021	0.0	0	0.0	800,000	0.0	800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0890-001-0890-2021**  
**PROP 98: N**

**DEPT: Secretary of State**  
**STATE OPERATIONS**

**0890-034-BCP-2021-A1**

**Elections: Voter Eligibility (AB 646)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding for the printing and mailing of voter registration cards and to make necessary changes to the VoteCal system.		Approved as Budgeted.		Approved as Budgeted.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	140,000	0.0	140,000	0.0	140,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
<b>Program Changes</b>								
0705 Elections			0.0	140,000	0.0	140,000	0.0	140,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
<b>Fund Changes</b>								
Amount Funded by 0890-001-0890-2021			0.0	140,000	0.0	140,000	0.0	140,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0890-102-0001-2021  
PROP 98: N**

**DEPT: Secretary of State  
LOCAL ASSISTANCE**

**0890-044-BCP-2021-L**

**Legislative Proposal: Voters Choice Act (SB 450)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature appropriated one-time resources for outreach and voter education efforts for the 2022 Voters Choice Act counties.		The Legislature appropriated one-time resources for outreach and voter education efforts for the 2022 Voters Choice Act counties.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,042,000	0.0	5,042,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,042,000</b>	<b>0.0</b>	<b>\$5,042,000</b>
<b>Program Changes</b>						
0705 Elections	0.0	0	0.0	5,042,000	0.0	5,042,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,042,000</b>	<b>0.0</b>	<b>\$5,042,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-102-0001-2021	0.0	0	0.0	5,042,000	0.0	5,042,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,042,000</b>	<b>0.0</b>	<b>\$5,042,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0911-001-0001-2019  
PROP 98: N**

**DEPT: Citizens Redistricting Initiative  
STATE OPERATIONS**

**0911-009-BCP-2021-L**

**Legislative Proposal: Re-appropriate Funding for Post-map  
Adoption Activities**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added budget bill language to re-appropriate \$4.3 million, from the 2019-20 Budget, for all post-map adoption activities including litigation.		The Legislature added budget bill language to re-appropriate \$4.3 million, from the 2019-20 Budget, for all post-map adoption activities including litigation.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	4,297,000	0.0	4,297,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,297,000</b>	<b>0.0</b>	<b>\$4,297,000</b>
<b>Program Changes</b>						
0732 Post Redistricting Process	0.0	0	0.0	4,297,000	0.0	4,297,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,297,000</b>	<b>0.0</b>	<b>\$4,297,000</b>
<b>Fund Changes</b>						
Amount Funded by 0911-001-0001-2019	0.0	0	0.0	4,297,000	0.0	4,297,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,297,000</b>	<b>0.0</b>	<b>\$4,297,000</b>

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**0911-001-0001-2021  
PROP 98: N**

**DEPT: Citizens Redistricting Initiative  
STATE OPERATIONS**

**0911-008-BCP-2021-MR**

**Redistricting Process - 2020 Census**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Additional one-time funding to support extended redistricting activities related to the 2020 Census.		The Legislature approved this funding and added budget bill language to specify the expenditure of these funds.		The Legislature approved this funding and added budget bill language to specify the expenditure of these funds.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	8,472,000	0.0	8,472,000	0.0	8,472,000	0.0	8,472,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>
<b>Program Changes</b>								
0730 Support	0.0	8,472,000	0.0	-122,000	0.0	-122,000	0.0	-122,000
0731 Citizens Redistricting Commission	0.0	0	0.0	3,491,000	0.0	3,491,000	0.0	3,491,000
0732 Post Redistricting Process	0.0	0	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
0733 COVID-19/Census Data Delay	0.0	0	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>
<b>Fund Changes</b>								
Amount Funded by 0911-001-0001-2021	0.0	8,472,000	0.0	8,472,000	0.0	8,472,000	0.0	8,472,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>	<b>0.0</b>	<b>\$8,472,000</b>

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0911-490-0000-2021  
PROP 98: N

DEPT: Citizens Redistricting Initiative

0911-009-BCP-2021-L

Legislative Proposal: Re-appropriate Funding for Post-map  
Adoption Activities

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added budget bill language to re-appropriate \$4.3 million, from the 2019-20 Budget, for all post-map adoption activities including litigation.	The Legislature added budget bill language to re-appropriate \$4.3 million, from the 2019-20 Budget, for all post-map adoption activities including litigation.



**Department of Finance  
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**0950-001-0001-2021  
PROP 98: N**

**DEPT: State Treasurer  
STATE OPERATIONS**

**0950-011-BCP-2021-MR**

**Relocation Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Support costs for Treasurer's relocation to facilitate renovation of Treasurer's office building.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>
<b>Program Changes</b>								
0740 State Treasurer's Office			0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
0740035 Administration			0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>
<b>Fund Changes</b>								
Amount Funded by 0950-001-0001-2021			0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>

**Department of Finance  
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**0950-001-0001-2021  
PROP 98: N**

**DEPT: State Treasurer  
STATE OPERATIONS**

**0950-014-BCP-2021-L**

**First-Time Homebuyers Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature adopted trailer bill language and provided \$3 million in one-time General Fund to initiate and complete a study for the creation of a state-funded first-time homebuyers program.		Legislature adopted trailer bill language and provided \$3 million in one-time General Fund to initiate and complete a study for the creation of a state-funded first-time homebuyers program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
0740 State Treasurer's Office	0.0	0	0.0	3,000,000	0.0	3,000,000
0740035 Administration	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0950-001-0001-2021	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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**0954-001-0001-2021  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
STATE OPERATIONS**

**0954-016-BCP-2021-L**

**Augmentation to Support the CalKIDS Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Increase ongoing funding for the CalKIDS program to support child savings accounts for children at birth and to support the Scholarshare Investment Board's administrative support for the program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	450,000
Staff Benefits	0.0	0	0.0	0	0.0	225,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	25,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Program Changes</b>						
0795 Statewide Child Savings Account Program	0.0	0	0.0	0	0.0	700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Fund Changes</b>						
Amount Funded by 0954-001-0001-2021	0.0	0	0.0	0	0.0	700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$700,000</b>

**Department of Finance  
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**0954-001-0564-2021  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
STATE OPERATIONS**

**0954-010-BBA-2021-MR**

**Technical Adjustment to Align with 7A**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to align with existing positions.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.0	0	1.0	0	1.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0780 Golden State Scholarshare Trust Program	1.0	0	1.0	0	1.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0954-001-0564-2021	1.0	0	1.0	0	1.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>

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**0954-101-0001-2021  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
LOCAL ASSISTANCE**

**0954-011-BCP-2021-MR**

**Augmentation to Support the CalKIDS Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide funding for child savings accounts for underrepresented and low-income public school students.		The Legislature reduced this appropriation and repurposed it to augment funding for the existing California Kids Investment and Development Savings (CalKIDS) Program.		The Legislature adjusted this funding to reflect support for eligible students in grades one through 12 and adjusted the funding source for students that are ineligible to receive federal funds. Additionally, the Legislature clarified that these funds would support enhanced deposits and the establishment of additional California Kids Investment and Development Accounts for eligible low-income students through the (CalKIDS) Program.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	0	0.0	91,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$91,700,000</b>
<b>Program Changes</b>						
0795 Statewide Child Savings Account Program	0.0	0	0.0	0	0.0	91,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$91,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 0954-101-0001-2021	0.0	0	0.0	0	0.0	91,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$91,700,000</b>

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**0954-101-0001-2021  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
LOCAL ASSISTANCE**

**0954-016-BCP-2021-L**

**Augmentation to Support the CalKIDS Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					Increase ongoing funding for the CalKIDS program to support child savings accounts for children at birth and to support the Scholarshare Investment Board's administrative support for the program.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	15,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,300,000</b>
<b>Program Changes</b>						
0795 Statewide Child Savings Account Program	0.0	0	0.0	0	0.0	15,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 0954-101-0001-2021	0.0	0	0.0	0	0.0	15,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,300,000</b>

**Department of Finance  
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**0954-162-8506-2021  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
LOCAL ASSISTANCE**

**0954-011-BCP-2021-MR**

**Augmentation to Support the CalKIDS Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide funding for child savings accounts for underrepresented and low-income public school students.		The Legislature reduced this appropriation and repurposed it to augment funding for the existing California Kids Investment and Development Savings (CalKIDS) Program.		The Legislature adjusted this funding to reflect support for eligible students in grades one through 12 and adjusted the funding source for students that are ineligible to receive federal funds. Additionally, the Legislature clarified that these funds would support enhanced deposits and the establishment of additional California Kids Investment and Development Accounts for eligible low-income students through the (CalKIDS) Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,039,494,000	0.0	950,000,000	0.0	1,777,894,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,039,494,000</b>	<b>0.0</b>	<b>\$950,000,000</b>	<b>0.0</b>	<b>\$1,777,894,000</b>
						<b>0</b>
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0795 Statewide Child Savings Account Program	0.0	2,039,494,000	0.0	950,000,000	0.0	1,777,894,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,039,494,000</b>	<b>0.0</b>	<b>\$950,000,000</b>	<b>0.0</b>	<b>\$1,777,894,000</b>
						<b>0</b>
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0954-162-8506-2021	0.0	2,039,494,000	0.0	950,000,000	0.0	1,777,894,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,039,494,000</b>	<b>0.0</b>	<b>\$950,000,000</b>	<b>0.0</b>	<b>\$1,777,894,000</b>
						<b>0</b>

Department of Finance  
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0968-402-0000-2021  
PROP 98: N

DEPT: California Tax Credit Allocation Committee

0968-030-BBA-2021-L

Language Item for State Historic Tax Credit (\$50m)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added new tax credit for the rehabilitation of certified historic structures and qualified residences.	The Legislature added new tax credit for the rehabilitation of certified historic structures and qualified residences.



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**0977-101-3085-2016  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
LOCAL ASSISTANCE**

**0977-015-BBA-2021-MR**

**Adjustment to Reflect Current Year Expenditures**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-10,085,000	0.0	-10,085,000	0.0	-10,085,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,085,000</b>	<b>0.0</b>	<b>\$-10,085,000</b>	<b>0.0</b>	<b>\$-10,085,000</b>
<b>Program Changes</b>						
0890 Mental Health Wellness Grants	0.0	-10,085,000	0.0	-10,085,000	0.0	-10,085,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,085,000</b>	<b>0.0</b>	<b>\$-10,085,000</b>	<b>0.0</b>	<b>\$-10,085,000</b>
<b>Fund Changes</b>						
Amount Funded by 0977-101-3085-2016	0.0	-10,085,000	0.0	-10,085,000	0.0	-10,085,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,085,000</b>	<b>0.0</b>	<b>\$-10,085,000</b>	<b>0.0</b>	<b>\$-10,085,000</b>

**Department of Finance  
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**0977-101-3085-2017  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
LOCAL ASSISTANCE**

**0977-016-BBA-2021-MR**

**Adjustment to Reflect Current Year Expenditures**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-16,452,000	0.0	-16,452,000	0.0	-16,452,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-16,452,000</b>	<b>0.0</b>	<b>\$-16,452,000</b>	<b>0.0</b>	<b>\$-16,452,000</b>
<b>Program Changes</b>						
0890 Mental Health Wellness Grants	0.0	-16,452,000	0.0	-16,452,000	0.0	-16,452,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-16,452,000</b>	<b>0.0</b>	<b>\$-16,452,000</b>	<b>0.0</b>	<b>\$-16,452,000</b>
<b>Fund Changes</b>						
Amount Funded by 0977-101-3085-2017	0.0	-16,452,000	0.0	-16,452,000	0.0	-16,452,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-16,452,000</b>	<b>0.0</b>	<b>\$-16,452,000</b>	<b>0.0</b>	<b>\$-16,452,000</b>

**Department of Finance  
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**0981-001-0001-2021  
PROP 98: N**

**DEPT: California ABLE Act Board  
STATE OPERATIONS**

**0981-003-BCP-2021-GB**

**Continued Administration of the CalABLE Program**

Summary:	May Revision		Conference Committee Legislature adopted budget bill language specifying the development of a future loan repayment plan		Enacted Budget Legislature adopted budget bill language specifying the development of a future loan repayment plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	291,000	3.0	291,000	3.0	291,000
Staff Benefits	0.0	149,000	0.0	149,000	0.0	149,000
Operating Expenses and Equipment	0.0	755,000	0.0	755,000	0.0	755,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$1,195,000</b>	<b>3.0</b>	<b>\$1,195,000</b>	<b>3.0</b>	<b>\$1,195,000</b>
<b>Program Changes</b>						
0895 California ABLE Act Board	3.0	1,195,000	3.0	1,195,000	3.0	1,195,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$1,195,000</b>	<b>3.0</b>	<b>\$1,195,000</b>	<b>3.0</b>	<b>\$1,195,000</b>
<b>Fund Changes</b>						
Amount Funded by 0981-001-0001-2021	3.0	1,195,000	3.0	1,195,000	3.0	1,195,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$1,195,000</b>	<b>3.0</b>	<b>\$1,195,000</b>	<b>3.0</b>	<b>\$1,195,000</b>

**Department of Finance  
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**0985-201-0001-2021  
PROP 98: N**

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

**0985-016-BCP-2021-MR**

**Provide Funds for Higher Education Student Housing**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding to construct, and rehabilitate properties for, student housing for public higher education segments.		The Legislature denied the proposal.		The Legislature denied the proposal.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	2,000,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0938 Student Housing			0.0	2,000,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0985-201-0001-2021			0.0	2,000,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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Final Change Book**

**0985-220-0001-2021  
PROP 98: Y**

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

**0985-014-BBA-2021-MR**

**Charter School Facility Grant Program Cost-of-Living Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Update the cost-of-living adjustment for the Charter School Facility Grant Program and correct the estimated level from the Governor's Budget.		The Legislature amended the proposal to provide a 4.05 percent cost-of-living adjustment.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,349,000	0.0	-161,000	0.0	-1,349,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-161,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>
<b>Program Changes</b>						
0930 Charter School Facility Grant Program	0.0	-1,349,000	0.0	-161,000	0.0	-1,349,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-161,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>
<b>Fund Changes</b>						
Amount Funded by 0985-220-0001-2021	0.0	-1,349,000	0.0	-161,000	0.0	-1,349,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-161,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0985-220-0001-2021**  
**PROP 98: Y**

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

**0985-015-BBA-2021-MR**

**Align Charter School Facility Grant Program with Current Service Level**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Align funding level with current program participants.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	3,828,000	0.0	3,828,000	0.0	3,828,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,828,000</b>	<b>0.0</b>	<b>\$3,828,000</b>	<b>0.0</b>	<b>\$3,828,000</b>
<b>Program Changes</b>								
0930 Charter School Facility Grant Program			0.0	3,828,000	0.0	3,828,000	0.0	3,828,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,828,000</b>	<b>0.0</b>	<b>\$3,828,000</b>	<b>0.0</b>	<b>\$3,828,000</b>
<b>Fund Changes</b>								
Amount Funded by 0985-220-0001-2021			0.0	3,828,000	0.0	3,828,000	0.0	3,828,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,828,000</b>	<b>0.0</b>	<b>\$3,828,000</b>	<b>0.0</b>	<b>\$3,828,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**0996-501-0001-1987  
PROP 98: N**

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

**0996-003-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-443,000	0.0	-443,000	0.0	-443,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-443,000</b>
<b>Program Changes</b>						
0950 GO Bonds - Debt Service - LJE	0.0	-443,000	0.0	-443,000	0.0	-443,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-443,000</b>
<b>Fund Changes</b>						
Amount Funded by 0996-501-0001-1987	0.0	-443,000	0.0	-443,000	0.0	-443,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-443,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0069-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>								
1125 Board of Barbering and Cosmetology			0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0069-2021			0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**1111-001-0152-2021**

**PROP 98: N**

**1111-132-BCP-2021-MR**

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1120 State Board of Chiropractic Examiners	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0152-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1111-001-0310-2021**

**PROP 98: N**

**1111-132-BCP-2021-MR**

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>								
1175 Board of Psychology			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0310-2021			0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0376-2021

PROP 98: N

1111-124-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization - Speech-Language Pathology and  
Audiology and Hearing Aid Dispensers Board**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to allow the Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board to complete planning activities and begin implementation activities, consistent with the Department of Consumer Affairs' Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	70,000	1.0	70,000	1.0	70,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	1,006,000	0.0	1,006,000	0.0	1,006,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$1,117,000</b>	<b>1.0</b>	<b>\$1,117,000</b>	<b>1.0</b>	<b>\$1,117,000</b>
<b>Program Changes</b>						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	1.0	1,117,000	1.0	1,117,000	1.0	1,117,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$1,117,000</b>	<b>1.0</b>	<b>\$1,117,000</b>	<b>1.0</b>	<b>\$1,117,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0376-2021	1.0	1,117,000	1.0	1,117,000	1.0	1,117,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$1,117,000</b>	<b>1.0</b>	<b>\$1,117,000</b>	<b>1.0</b>	<b>\$1,117,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1111-001-0704-2021**

**PROP 98: N**

**1111-132-BCP-2021-MR**

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>								
1100 California Board of Accountancy	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0704-2021	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0706-2021

PROP 98: N

1111-122-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	56,000	1.0	56,000	1.0	56,000
Staff Benefits	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	576,000	0.0	576,000	0.0	576,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$665,000</b>	<b>1.0</b>	<b>\$665,000</b>	<b>1.0</b>	<b>\$665,000</b>
<b>Program Changes</b>						
1105 California Architects Board	1.0	665,000	1.0	665,000	1.0	665,000
1105019 California Architects Board	1.0	665,000	1.0	665,000	1.0	665,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$665,000</b>	<b>1.0</b>	<b>\$665,000</b>	<b>1.0</b>	<b>\$665,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0706-2021	1.0	665,000	1.0	665,000	1.0	665,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$665,000</b>	<b>1.0</b>	<b>\$665,000</b>	<b>1.0</b>	<b>\$665,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0706-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>								
1105 California Architects Board	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
1105019 California Architects Board	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0706-2021	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0735-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Program Changes</b>								
1130 Contractors' State License Board	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
1130010 Contractors' State License Board	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0735-2021	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0741-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>								
1135 Dental Board of California			0.0	2,000	0.0	2,000	0.0	2,000
1135010 Dental Board of California			0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0741-2021			0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>



**Department of Finance  
2021-22  
Final Change Book**

1111-001-0757-2021

PROP 98: N

1111-122-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	14,000	0.0	14,000	0.0	14,000
Staff Benefits	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	143,000	0.0	143,000	0.0	143,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>
<b>Program Changes</b>						
1105 California Architects Board	0.0	165,000	0.0	165,000	0.0	165,000
1105020 Landscape Architects Technical Committee	0.0	165,000	0.0	165,000	0.0	165,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0757-2021	0.0	165,000	0.0	165,000	0.0	165,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0758-2021

PROP 98: N

1111-125-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Augmentation and Continuation of Resources for the Licensed  
Physicians and Dentists from Mexico Pilot Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Three-year limited-term funding to augment funding in 2021-22 and continue funding through 2023-24, for the Licensed Physicians and Dentists from Mexico Pilot Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-1.1	0	-1.1	0	-1.1	0
<b>Total Category Changes</b>	<b>-1.1</b>	<b>\$0</b>	<b>-1.1</b>	<b>\$0</b>	<b>-1.1</b>	<b>\$0</b>
<b>Program Changes</b>						
1150 Medical Board of California	-1.1	0	-1.1	0	-1.1	0
1150019 Medical Board of California - Support	-1.1	0	-1.1	0	-1.1	0
<b>Total Program Changes</b>	<b>-1.1</b>	<b>\$0</b>	<b>-1.1</b>	<b>\$0</b>	<b>-1.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0758-2021	-1.1	0	-1.1	0	-1.1	0
<b>Net Impact to Item</b>	<b>-1.1</b>	<b>\$0</b>	<b>-1.1</b>	<b>\$0</b>	<b>-1.1</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0758-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
1150 Medical Board of California	0.0	5,000	0.0	5,000	0.0	5,000
1150019 Medical Board of California - Support	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0758-2021	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0759-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>								
1160 Physical Therapy Board of California			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0759-2021			0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1111-001-0761-2021**

**PROP 98: N**

**1111-132-BCP-2021-MR**

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>						
1220 Board of Registered Nursing	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0761-2021	0.0	7,000	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0767-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>								
1210 California State Board of Pharmacy	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0767-2021	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0770-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	1,000	0.0	1,000	0.0	1,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0770-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0773-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1115 Board of Behavioral Sciences	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0773-2021	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>



**Department of Finance  
2021-22  
Final Change Book**

1111-001-0775-2021

PROP 98: N

1111-122-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	897,000	0.0	897,000	0.0	897,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$897,000</b>	<b>0.0</b>	<b>\$897,000</b>	<b>0.0</b>	<b>\$897,000</b>
<b>Program Changes</b>						
1230 Structural Pest Control Board	0.0	897,000	0.0	897,000	0.0	897,000
1230010 Structural Pest Control Board	0.0	897,000	0.0	897,000	0.0	897,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$897,000</b>	<b>0.0</b>	<b>\$897,000</b>	<b>0.0</b>	<b>\$897,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0775-2021	0.0	897,000	0.0	897,000	0.0	897,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$897,000</b>	<b>0.0</b>	<b>\$897,000</b>	<b>0.0</b>	<b>\$897,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0775-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>								
1230 Structural Pest Control Board			0.0	1,000	0.0	1,000	0.0	1,000
1230010 Structural Pest Control Board			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0775-2021			0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1111-001-0777-2021**

**PROP 98: N**

**1111-132-BCP-2021-MR**

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1235 Veterinary Medical Board	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0777-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0779-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>								
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California			0.0	2,000	0.0	2,000	0.0	2,000
1240019 Board of Vocational Nursing and Psychiatric Technicians			0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0779-2021			0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-0942-2021

PROP 98: N

1111-125-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Augmentation and Continuation of Resources for the Licensed  
Physicians and Dentists from Mexico Pilot Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Three-year limited-term funding to augment funding in 2021-22 and continue funding through 2023-24, for the Licensed Physicians and Dentists from Mexico Pilot Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.5	5,000	0.5	5,000	0.5	5,000
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	233,000	0.0	233,000	0.0	233,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$242,000</b>	<b>0.5</b>	<b>\$242,000</b>	<b>0.5</b>	<b>\$242,000</b>
<b>Program Changes</b>						
1150 Medical Board of California	0.5	242,000	0.5	242,000	0.5	242,000
1150019 Medical Board of California - Support	0.5	242,000	0.5	242,000	0.5	242,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$242,000</b>	<b>0.5</b>	<b>\$242,000</b>	<b>0.5</b>	<b>\$242,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0942-2021	0.5	242,000	0.5	242,000	0.5	242,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$242,000</b>	<b>0.5</b>	<b>\$242,000</b>	<b>0.5</b>	<b>\$242,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-001-3315-2021

PROP 98: N

1111-122-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	10,000	0.0	10,000	0.0	10,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	187,000	0.0	187,000	0.0	187,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>
<b>Program Changes</b>						
1415 Bureau of Household Goods and Services	0.0	202,000	0.0	202,000	0.0	202,000
1415031 Division of Household Movers	0.0	202,000	0.0	202,000	0.0	202,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-3315-2021	0.0	202,000	0.0	202,000	0.0	202,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0239-2021

PROP 98: N

1111-123-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Augmentation for Attorney General Services (Bureau of Security  
and Investigative Services)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Two-year limited-term funding to support increase Attorney General services resulting from Chapter 800, Statutes of 2016.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	800,000	0.0	800,000	0.0	800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Program Changes</b>						
1405 Bureau of Security and Investigative Services	0.0	800,000	0.0	800,000	0.0	800,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	800,000	0.0	800,000	0.0	800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0239-2021	0.0	800,000	0.0	800,000	0.0	800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0239-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>								
1405 Bureau of Security and Investigative Services	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-002-0239-2021	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>



**Department of Finance  
2021-22  
Final Change Book**

1111-002-0305-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
1410 Bureau for Private Postsecondary Education	0.0	3,000	0.0	3,000	0.0	3,000
1410013 Bureau for Private Postsecondary Education	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0305-2021	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0325-2021

PROP 98: N

1111-122-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	2.0	70,000	2.0	70,000	2.0	70,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	1,015,000	0.0	1,015,000	0.0	1,015,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$1,126,000</b>	<b>2.0</b>	<b>\$1,126,000</b>	<b>2.0</b>	<b>\$1,126,000</b>
<b>Program Changes</b>						
1415 Bureau of Household Goods and Services	2.0	1,126,000	2.0	1,126,000	2.0	1,126,000
1415014 Electronic and Appliance Repair	2.0	1,126,000	2.0	1,126,000	2.0	1,126,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,126,000</b>	<b>2.0</b>	<b>\$1,126,000</b>	<b>2.0</b>	<b>\$1,126,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0325-2021	2.0	1,126,000	2.0	1,126,000	2.0	1,126,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,126,000</b>	<b>2.0</b>	<b>\$1,126,000</b>	<b>2.0</b>	<b>\$1,126,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1111-002-0325-2021**

**PROP 98: N**

**1111-132-BCP-2021-MR**

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>								
1415 Bureau of Household Goods and Services			0.0	1,000	0.0	1,000	0.0	1,000
1415014 Electronic and Appliance Repair			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-002-0325-2021			0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0400-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1441 California Bureau of Real Estate Appraisers	0.0	1,000	0.0	1,000	0.0	1,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0400-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0421-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>
<b>Program Changes</b>						
1420 Bureau of Automotive Repair	0.0	16,000	0.0	16,000	0.0	16,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	16,000	0.0	16,000	0.0	16,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0421-2021	0.0	16,000	0.0	16,000	0.0	16,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0582-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1420 Bureau of Automotive Repair	0.0	2,000	0.0	2,000	0.0	2,000
1420041 HPRRA - Program Administration	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0582-2021	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0702-2021

PROP 98: N

1111-122-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	5.0	468,000	5.0	468,000	5.0	468,000
Staff Benefits	0.0	267,000	0.0	267,000	0.0	267,000
Operating Expenses and Equipment	0.0	-735,000	0.0	-735,000	0.0	-735,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1425 Consumer Affairs Administration	5.0	735,000	5.0	735,000	5.0	735,000
1425049 Consumer and Client Services Division	5.0	735,000	5.0	735,000	5.0	735,000
1426 Distributed Consumer Affairs Administration	0.0	-735,000	0.0	-735,000	0.0	-735,000
1426049 Distributed Consumer and Client Services Division	0.0	-735,000	0.0	-735,000	0.0	-735,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0702-2021	5.0	0	5.0	0	5.0	0
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0702-2021

PROP 98: N

1111-124-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization - Speech-Language Pathology and  
Audiology and Hearing Aid Dispensers Board**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to allow the Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board to complete planning activities and begin implementation activities, consistent with the Department of Consumer Affairs' Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	91,000	1.0	91,000	1.0	91,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment	0.0	-143,000	0.0	-143,000	0.0	-143,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1425 Consumer Affairs Administration	1.0	143,000	1.0	143,000	1.0	143,000
1425049 Consumer and Client Services Division	1.0	143,000	1.0	143,000	1.0	143,000
1426 Distributed Consumer Affairs Administration	0.0	-143,000	0.0	-143,000	0.0	-143,000
1426049 Distributed Consumer and Client Services Division	0.0	-143,000	0.0	-143,000	0.0	-143,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0702-2021	1.0	0	1.0	0	1.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**1111-002-0702-2021**

**PROP 98: N**

**1111-132-BCP-2021-MR**

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1425 Consumer Affairs Administration	0.0	74,000	0.0	74,000	0.0	74,000
1425049 Consumer and Client Services Division	0.0	74,000	0.0	74,000	0.0	74,000
1426 Distributed Consumer Affairs Administration	0.0	-74,000	0.0	-74,000	0.0	-74,000
1426049 Distributed Consumer and Client Services Division	0.0	-74,000	0.0	-74,000	0.0	-74,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0702-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0717-2021

PROP 98: N

1111-122-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	902,000	0.0	902,000	0.0	902,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$902,000</b>	<b>0.0</b>	<b>\$902,000</b>	<b>0.0</b>	<b>\$902,000</b>
<b>Program Changes</b>						
1435 Cemetery and Funeral Bureau	0.0	902,000	0.0	902,000	0.0	902,000
1435019 Cemetery and Funeral Bureau	0.0	902,000	0.0	902,000	0.0	902,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$902,000</b>	<b>0.0</b>	<b>\$902,000</b>	<b>0.0</b>	<b>\$902,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0717-2021	0.0	902,000	0.0	902,000	0.0	902,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$902,000</b>	<b>0.0</b>	<b>\$902,000</b>	<b>0.0</b>	<b>\$902,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0717-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>								
1435 Cemetery and Funeral Bureau			0.0	1,000	0.0	1,000	0.0	1,000
1435019 Cemetery and Funeral Bureau			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-002-0717-2021			0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0752-2021

PROP 98: N

1111-122-BCP-2021-A1

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-year funding, and positions, to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan. Includes provisional language.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	20,000	0.0	20,000	0.0	20,000
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	357,000	0.0	357,000	0.0	357,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$389,000</b>	<b>0.0</b>	<b>\$389,000</b>	<b>0.0</b>	<b>\$389,000</b>
<b>Program Changes</b>						
1415 Bureau of Household Goods and Services	0.0	389,000	0.0	389,000	0.0	389,000
1415023 Home Furnishings and Thermal Insulation	0.0	389,000	0.0	389,000	0.0	389,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$389,000</b>	<b>0.0</b>	<b>\$389,000</b>	<b>0.0</b>	<b>\$389,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0752-2021	0.0	389,000	0.0	389,000	0.0	389,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$389,000</b>	<b>0.0</b>	<b>\$389,000</b>	<b>0.0</b>	<b>\$389,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-002-0752-2021

PROP 98: N

1111-132-BCP-2021-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Technical Adjustment for BCSH Agency Facility Relocation Due to  
Renovation BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustment for increased costs from the Business, Consumer Services, and Housing Agency's facility relocation proposal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1415 Bureau of Household Goods and Services	0.0	1,000	0.0	1,000	0.0	1,000
1415023 Home Furnishings and Thermal Insulation	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0752-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

Department of Finance  
2021-22  
Final Change Book

1111-003-0001-2021

PROP 98: N

1111-157-BCP-2021-L

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

Legislative Proposal: Solar Restitution Funding (Contractors State  
License Board)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to set up a restitution fund for those who have been defrauded by solar installers.		The Legislature added one-time funding to set up a restitution fund for those who have been defrauded by solar installers.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
1130 Contractors' State License Board	0.0	0	0.0	5,000,000	0.0	5,000,000
1130010 Contractors' State License Board	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-003-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-015-0001-2021

PROP 98: N

1111-158-BCP-2021-L

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Legislative Proposal: General Fund Transfer for Transcript  
Reimbursement Fund (Court Reporters Board)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time funding to be transferred to the Transcript Reimbursement Fund.		Defer to Access to Justice Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1225 Court Reporters Board of California	0.0	0	0.0	500,000	0.0	0
1225020 Court Reporters Board of CA - Transcript Reimbursement	0.0	0	0.0	500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-015-0001-2021	0.0	0	0.0	500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

1111-502-0410-1996

PROP 98: N

1111-158-BCP-2021-L

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Legislative Proposal: General Fund Transfer for Transcript  
Reimbursement Fund (Court Reporters Board)**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to be transferred to the Transcript Reimbursement Fund.		Defer to Access to Justice Package.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1225 Court Reporters Board of California	0.0	0	0.0	500,000	0.0	0
1225020 Court Reporters Board of CA - Transcript Reimbursement	0.0	0	0.0	500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-502-0410-1996	0.0	0	0.0	500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

1111-595-0410-2021

PROP 98: N

1111-158-BCP-2021-L

**DEPT: Department of Consumer Affairs Regulatory Boards,  
Bureaus, Divisions  
STATE OPERATIONS**

**Legislative Proposal: General Fund Transfer for Transcript  
Reimbursement Fund (Court Reporters Board)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time funding to be transferred to the Transcript Reimbursement Fund.		Defer to Access to Justice Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	-500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1225 Court Reporters Board of California	0.0	0	0.0	-500,000	0.0	0
1225020 Court Reporters Board of CA - Transcript Reimbursement	0.0	0	0.0	-500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-595-0410-2021	0.0	0	0.0	-500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**1115-001-3288-2021  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-010-BCP-2021-MR**

**Cannabis Equity and Inclusion Coordination**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add funding and position authority for a Deputy Director of Equity and Inclusion, as part of the overall consolidation proposal for the new Department of Cannabis Control.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	136,000	1.0	136,000	1.0	136,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Operating Expenses and Equipment	0.0	38,000	0.0	38,000	0.0	38,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$246,000</b>	<b>1.0</b>	<b>\$246,000</b>	<b>1.0</b>	<b>\$246,000</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	1.0	246,000	1.0	246,000	1.0	246,000
1460010 Department of Cannabis Control - Support	1.0	246,000	1.0	246,000	1.0	246,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$246,000</b>	<b>1.0</b>	<b>\$246,000</b>	<b>1.0</b>	<b>\$246,000</b>
<b>Fund Changes</b>						
Amount Funded by 1115-001-3288-2021	1.0	246,000	1.0	246,000	1.0	246,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$246,000</b>	<b>1.0</b>	<b>\$246,000</b>	<b>1.0</b>	<b>\$246,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1115-002-0001-2021  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-014-BCP-2021-L**

**Legislative Proposal: One-Time General Fund for Fee Waiver or  
Deferral Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added one-time General Fund to implement a fee waiver or deferral program pursuant to Chapter 852, Statutes of 2019 (SB 595).	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	0.0	0	0.0	0	0.0	30,000,000
1460010 Department of Cannabis Control - Support	0.0	0	0.0	0	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 1115-002-0001-2021	0.0	0	0.0	0	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1115-002-3288-2021  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-011-BCP-2021-L**

**Legislative Proposal: Deputy Director of Cultivation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for a Deputy Director of Cultivation position.		The Legislature withdrew this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	1.0	136,000	0.0	0
Staff Benefits	0.0	0	0.0	72,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	38,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$246,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	0.0	0	1.0	246,000	0.0	0
1460010 Department of Cannabis Control - Support	0.0	0	1.0	246,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$246,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1115-002-3288-2021	0.0	0	1.0	246,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$246,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**1115-002-3288-2021  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-012-BCP-2021-L**

**Legislative Proposal: Support Positions for the Deputy Director of  
Equity and Inclusion**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added two support positions for the Deputy Director of Equity and Inclusion.		The Legislature added two support positions for the Deputy Director of Equity and Inclusion.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	2.0	165,000	2.0	165,000
Staff Benefits	0.0	0	0.0	100,000	0.0	100,000
Operating Expenses and Equipment	0.0	0	0.0	46,000	0.0	46,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$311,000</b>	<b>2.0</b>	<b>\$311,000</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	0.0	0	2.0	311,000	2.0	311,000
1460010 Department of Cannabis Control - Support	0.0	0	2.0	311,000	2.0	311,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$311,000</b>	<b>2.0</b>	<b>\$311,000</b>
<b>Fund Changes</b>						
Amount Funded by 1115-002-3288-2021	0.0	0	2.0	311,000	2.0	311,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$311,000</b>	<b>2.0</b>	<b>\$311,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1115-101-0001-2021  
PROP 98: N**

**DEPT: Department of Cannabis Control  
LOCAL ASSISTANCE**

**1115-009-BCP-2021-MR**

**Cannabis Local Jurisdiction Assistance Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding for a multi-year grant program to aid local jurisdictions with CEQA compliance required for cannabis licensure.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
1460030 Department of Cannabis Control - Grant	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 1115-101-0001-2021	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1115-502-0001-2021  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-015-BBA-2021-L**

**Chaptered Legislation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Resources for the Department of Cannabis Control to implement Chapter 70 and Chapter 87, Statutes of 2021 (AB 141 and SB 160).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	0.0	0	0.0	0	0.0	10,000
1460010 Department of Cannabis Control - Support	0.0	0	0.0	0	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 1115-502-0001-2021	0.0	0	0.0	0	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1115-502-3335-2017  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-013-BCP-2021-L**

**Legislative Proposal: One-Time Cannabis Tax Fund for Fee Waiver  
or Deferral Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time Cannabis Tax Fund to implement a fee waiver or deferral program pursuant to Chapter 852, Statutes of 2019 (SB 595).		The Legislature shifted this proposal from the Cannabis Tax Fund to the General Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	0.0	0	0.0	30,000,000	0.0	0
1460010 Department of Cannabis Control - Support	0.0	0	0.0	30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1115-502-3335-2017	0.0	0	0.0	30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**1115-503-0001-2021  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-015-BBA-2021-L**

**Chaptered Legislation**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	0.0	0	0.0	0	0.0	10,000
1460010 Department of Cannabis Control - Support	0.0	0	0.0	0	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 1115-503-0001-2021	0.0	0	0.0	0	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>

Resources for the Department of Cannabis Control to implement Chapter 70 and Chapter 87, Statutes of 2021 (AB 141 and SB 160).

**Department of Finance  
2021-22  
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**1701-001-3363-2021  
PROP 98: N**

**DEPT: Department of Financial Protection and Innovation  
STATE OPERATIONS**

**1701-048-BCP-2021-MR**

**Adjustment to Debt Collector Licensing and Regulation (SB 908)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to expenditure authority for reduced licensing workload related to Chapter 163, Statutes of 2020, (SB 908). See also 1701-051-BBA-2021-MR, which reflects the adjustment to expenditure authority for staff redirected from the Consumer Financial Protection Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-21.0	-1,743,000	-21.0	-1,743,000	-21.0	-1,743,000
Staff Benefits	0.0	-971,000	0.0	-971,000	0.0	-971,000
Operating Expenses and Equipment	0.0	-2,149,000	0.0	-2,149,000	0.0	-2,149,000
<b>Total Category Changes</b>	<b>-21.0</b>	<b>\$-4,863,000</b>	<b>-21.0</b>	<b>\$-4,863,000</b>	<b>-21.0</b>	<b>\$-4,863,000</b>
<b>Program Changes</b>						
1557 Debt Collectors	-21.0	-4,863,000	-21.0	-4,863,000	-21.0	-4,863,000
<b>Total Program Changes</b>	<b>-21.0</b>	<b>\$-4,863,000</b>	<b>-21.0</b>	<b>\$-4,863,000</b>	<b>-21.0</b>	<b>\$-4,863,000</b>
<b>Fund Changes</b>						
Amount Funded by 1701-001-3363-2021	-21.0	-4,863,000	-21.0	-4,863,000	-21.0	-4,863,000
<b>Net Impact to Item</b>	<b>-21.0</b>	<b>\$-4,863,000</b>	<b>-21.0</b>	<b>\$-4,863,000</b>	<b>-21.0</b>	<b>\$-4,863,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1701-001-3363-2021  
PROP 98: N**

**DEPT: Department of Financial Protection and Innovation  
STATE OPERATIONS**

**1701-051-BBA-2021-MR**

**Reduction to Staff Adjustment to the Debt Collectors Program  
(1557)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to expenditure authority for staff redirected from the Consumer Financial Protection Program to the Debt Collector Program based on reduced licensing workload related to Chapter 163, Statutes of 2020, (SB 908). See also 1701-048-BCP-2021-MR, which reflects the adjustment to expenditure authority for the Debt Collector Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-7.0	-665,000	-7.0	-665,000	-7.0	-665,000
Staff Benefits	0.0	-366,000	0.0	-366,000	0.0	-366,000
Operating Expenses and Equipment	0.0	-403,000	0.0	-403,000	0.0	-403,000
<b>Total Category Changes</b>	<b>-7.0</b>	<b>\$-1,434,000</b>	<b>-7.0</b>	<b>\$-1,434,000</b>	<b>-7.0</b>	<b>\$-1,434,000</b>
<b>Program Changes</b>						
1557 Debt Collectors	-7.0	-1,434,000	-7.0	-1,434,000	-7.0	-1,434,000
<b>Total Program Changes</b>	<b>-7.0</b>	<b>\$-1,434,000</b>	<b>-7.0</b>	<b>\$-1,434,000</b>	<b>-7.0</b>	<b>\$-1,434,000</b>
<b>Fund Changes</b>						
Amount Funded by 1701-001-3363-2021	-7.0	-1,434,000	-7.0	-1,434,000	-7.0	-1,434,000
<b>Net Impact to Item</b>	<b>-7.0</b>	<b>\$-1,434,000</b>	<b>-7.0</b>	<b>\$-1,434,000</b>	<b>-7.0</b>	<b>\$-1,434,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1701-111-0001-2021  
PROP 98: N**

**DEPT: Department of Financial Protection and Innovation  
LOCAL ASSISTANCE**

**1701-054-BBA-2021-L**

**Legislative Proposal: Financial Empowerment Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$10 million General Fund to provide additional funding to the Financial Empowerment Fund, which provides grants to non-profit groups serving underbanked and unbanked Californians.		The Legislature added \$10 million General Fund to provide additional funding to the Financial Empowerment Fund, which provides grants to non-profit groups serving underbanked and unbanked Californians.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
1555 CalMoneySmart	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 1701-111-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1701-602-3360-2021  
PROP 98: N**

**DEPT: Department of Financial Protection and Innovation  
LOCAL ASSISTANCE**

**1701-054-BBA-2021-L**

**Legislative Proposal: Financial Empowerment Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$10 million General Fund to provide additional funding to the Financial Empowerment Fund, which provides grants to non-profit groups serving underbanked and unbanked Californians.		The Legislature added \$10 million General Fund to provide additional funding to the Financial Empowerment Fund, which provides grants to non-profit groups serving underbanked and unbanked Californians.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
1555 CalMoneySmart	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 1701-602-3360-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1701-695-3360-2021  
PROP 98: N**

**DEPT: Department of Financial Protection and Innovation  
LOCAL ASSISTANCE**

**1701-054-BBA-2021-L**

**Legislative Proposal: Financial Empowerment Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$10 million General Fund to provide additional funding to the Financial Empowerment Fund, which provides grants to non-profit groups serving underbanked and unbanked Californians.		The Legislature added \$10 million General Fund to provide additional funding to the Financial Empowerment Fund, which provides grants to non-profit groups serving underbanked and unbanked Californians.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
1555 CalMoneySmart	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 1701-695-3360-2021	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1750-001-3153-2021  
PROP 98: N**

**DEPT: California Horse Racing Board  
STATE OPERATIONS**

**1750-011-BBA-2021-A1**

**Horse Racing Fund Technical Adjustment (AB 1974)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to expenditure authority for the safety measures workload related to Chapter 251 Statutes of 2020 (AB 1974). See also 1750-010-BCP-2021-A1, which reflects the augmentation to the Horse and Jockey Safety and Welfare Account for the same workload.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-2.0	-143,000	-2.0	-143,000	-2.0	-143,000
Staff Benefits	0.0	-63,000	0.0	-63,000	0.0	-63,000
Operating Expenses and Equipment	0.0	-228,000	0.0	-228,000	0.0	-228,000
<b>Total Category Changes</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>
<b>Program Changes</b>						
1610 California Horse Racing Board	-2.0	-434,000	-2.0	-434,000	-2.0	-434,000
<b>Total Program Changes</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>
<b>Fund Changes</b>						
Amount Funded by 1750-001-3153-2021	-2.0	-434,000	-2.0	-434,000	-2.0	-434,000
<b>Net Impact to Item</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**1750-001-3380-2021  
PROP 98: N**

**DEPT: California Horse Racing Board  
STATE OPERATIONS**

**1750-010-BCP-2021-A1**

**Horse and Jockey Safety and Welfare Account Workload (AB  
1974)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation for the safety measures workload related to Chapter 251, Statutes of 2020 (AB 1974). See also 1750-011-BBA-2021-A1, which reflects the adjustment to the Horse Racing Fund for the same workload.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	143,000	2.0	143,000	2.0	143,000
Staff Benefits	0.0	63,000	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	684,000	0.0	684,000	0.0	684,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$890,000</b>	<b>2.0</b>	<b>\$890,000</b>	<b>2.0</b>	<b>\$890,000</b>
<b>Program Changes</b>						
1610 California Horse Racing Board	2.0	890,000	2.0	890,000	2.0	890,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$890,000</b>	<b>2.0</b>	<b>\$890,000</b>	<b>2.0</b>	<b>\$890,000</b>
<b>Fund Changes</b>						
Amount Funded by 1750-001-3380-2021	2.0	890,000	2.0	890,000	2.0	890,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$890,000</b>	<b>2.0</b>	<b>\$890,000</b>	<b>2.0</b>	<b>\$890,000</b>



**Department of Finance  
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**1996-501-0001-1987  
PROP 98: N**

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

**1996-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Updated GO bond debt service estimates.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	-4,471,000	0.0	-4,471,000	0.0	-4,471,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,471,000</b>	<b>0.0</b>	<b>\$-4,471,000</b>	<b>0.0</b>	<b>\$-4,471,000</b>
<b>Program Changes</b>						
1620 GO Bonds - Debt Service - BCH	0.0	-4,471,000	0.0	-4,471,000	0.0	-4,471,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,471,000</b>	<b>0.0</b>	<b>\$-4,471,000</b>	<b>0.0</b>	<b>\$-4,471,000</b>
<b>Fund Changes</b>						
Amount Funded by 1996-501-0001-1987	0.0	-4,471,000	0.0	-4,471,000	0.0	-4,471,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,471,000</b>	<b>0.0</b>	<b>\$-4,471,000</b>	<b>0.0</b>	<b>\$-4,471,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-001-0001-2021  
PROP 98: N**

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

**2240-072-BCP-2021-MR**

**Housing Law Assistance - IT Component**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources for IT case management system to track local governments actions and facilitate housing element compliance		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	360,000	0.0	360,000	0.0	360,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>
<b>Program Changes</b>								
1670 Housing Policy Development Program			0.0	360,000	0.0	360,000	0.0	360,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-001-0001-2021			0.0	360,000	0.0	360,000	0.0	360,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-001-0001-2021  
PROP 98: N**

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

**2240-088-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources for critical deferred maintenance needs at OMS Centers.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-001-0001-2021			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-001-0648-2021  
PROP 98: N**

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

**2240-072-BCP-2021-MR**

**Housing Law Assistance - IT Component**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for IT case management system to track local governments actions and facilitate housing element compliance		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	2.0	-2,170,000	2.0	-2,170,000	2.0	-2,170,000
Staff Benefits	0.0	184,000	0.0	184,000	0.0	184,000
Operating Expenses and Equipment	0.0	1,986,000	0.0	1,986,000	0.0	1,986,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	360,000	2.0	360,000	2.0	360,000
9900200 Administration - Distributed	0.0	-360,000	0.0	-360,000	0.0	-360,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0648-2021	2.0	0	2.0	0	2.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-101-0001-2021  
PROP 98: N**

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

**2240-086-BCP-2021-MR**

**Homekey Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To continue Homekey acquisitions		The Legislature approved the proposed \$1.2 billion CFRF in 2021-22 and \$1 billion CFRF in 2022-23. The proposed General Fund dollars were not approved.		The Legislature approved \$1.2 billion CFRF and \$250 million GF in 2021-22 and \$1 billion CFRF and \$300 million GF in 2022-23.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	50,000,000	0.0	-500,000,000	0.0	-250,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$-500,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	50,000,000	0.0	-500,000,000	0.0	-250,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$-500,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-101-0001-2021			0.0	50,000,000	0.0	-500,000,000	0.0	-250,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$-500,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-102-0001-2021  
PROP 98: N**

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

**2240-109-BCP-2021-L**

**Transitional Housing Plus Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					Approved \$9.2 million General Fund in 2021-22 and \$9 million ongoing for a housing supplement for the THP-Plus program and to fund training for social workers and probation officers on the housing and homelessness response system.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	9,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,200,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	9,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-102-0001-2021	0.0	0	0.0	0	0.0	9,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,200,000</b>

**Department of Finance  
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Final Change Book**

**2240-103-0001-2021  
PROP 98: N**

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

**2240-100-BCP-2021-MR**

**Housing Navigator for Foster Youth**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to help young adults, from ages 18 to 21 years old, secure and maintain housing, with priority given to former foster youth.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-103-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-103-6069-2020  
PROP 98: N**

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

**2240-070-BCP-2021-A1**

**Infill Infrastructure Grant Program - Reallocation of Proposition 1**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriates \$160 million Proposition 1 funds for the Infill Infrastructure Grant Program of 2007.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-103-6069-2020			0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**2240-103-6069-2021  
PROP 98: N**

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

**2240-080-BCP-2021-A1**

**Infill Infrastructure Grant Program - Reallocation of Proposition 1**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Appropriates \$124.1 million in Proposition 1 funds for the Infill Infrastructure Grant Program of 2007.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	124,100,000	0.0	124,100,000	0.0	124,100,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$124,100,000</b>	<b>0.0</b>	<b>\$124,100,000</b>	<b>0.0</b>	<b>\$124,100,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	124,100,000	0.0	124,100,000	0.0	124,100,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$124,100,000</b>	<b>0.0</b>	<b>\$124,100,000</b>	<b>0.0</b>	<b>\$124,100,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-103-6069-2021			0.0	124,100,000	0.0	124,100,000	0.0	124,100,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$124,100,000</b>	<b>0.0</b>	<b>\$124,100,000</b>	<b>0.0</b>	<b>\$124,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-106-0001-2021  
PROP 98: N**

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

**2240-094-BCP-2021-MR**

**Regional Planning Grants - Housing Infrastructure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Funding for the Regional Early Action Planning Grants Program to increase housing supply by providing regional planning and implementation grants for infill development.		Approved proposed \$500 million Coronavirus Fiscal Recovery Fund of 2021 with additional \$250 million General Fund one-time for planning and implementation grants.		Approved proposed \$500 million Coronavirus Fiscal Recovery Fund of 2021 with additional \$100 million General Fund one-time for planning and implementation grants.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	0	0.0	250,000,000	0.0	100,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>								
1670 Housing Policy Development Program			0.0	0	0.0	250,000,000	0.0	100,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-106-0001-2021			0.0	0	0.0	250,000,000	0.0	100,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
2021-22  
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**2240-106-0001-2021  
PROP 98: N**

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

**2240-101-BCP-2021-L**

**Farmworker Housing**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve \$100 million General Fund one-time to finance owner-occupied and rental units for agricultural workers.		Approve \$50 million General Fund one-time to finance owner-occupied and rental units for agricultural workers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	100,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	100,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-106-0001-2021	0.0	0	0.0	100,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
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**2240-106-0001-2021  
PROP 98: N**

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

**2240-102-BCP-2021-L**

**Golden State Acquisition Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve \$50 million General Fund one-time to expand the Golden State Acquisition Fund for matching funds for acquisition or preservation of affordable housing.		Approve \$50 million General Fund one-time to expand the Golden State Acquisition Fund for matching funds for acquisition or preservation of affordable housing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-106-0001-2021	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-106-0001-2021  
PROP 98: N**

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

**2240-103-BCP-2021-L**

**Oasis Mobilehome Park**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve \$30 million General Fund one-time for maintenance costs at the Oasis Mobile Home Park, which will be leveraged against other funding sources for affordable housing.		Approve \$30 million General Fund one-time for maintenance costs at the Oasis Mobile Home Park, which will be leveraged against other funding sources for affordable housing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-106-0001-2021	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-106-0001-2021  
PROP 98: N**

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

**2240-104-BCP-2021-L**

**Foreclosure Prevention and Preservation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve \$500 million General Fund one-time for foreclosure prevention and housing preservation.		Approve \$500 million General Fund one-time for foreclosure prevention and housing preservation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	500,000,000	0.0	500,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	500,000,000	0.0	500,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-106-0001-2021	0.0	0	0.0	500,000,000	0.0	500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-106-0001-2021  
PROP 98: N**

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

**2240-105-BCP-2021-L**

**Regional Housing Authorities and Trusts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve \$30 million General Fund one-time for creation and support of regional housing authorities and trusts.		The Legislature proposed and denied \$30 million General Fund one-time for creation and support of regional housing authorities and trusts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-106-0001-2021	0.0	0	0.0	30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-106-0001-2021  
PROP 98: N**

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

**2240-106-BCP-2021-L**

**Dolores Huerta Peace and Justice Cultural Center**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve \$15 million General Fund one-time for a community center complex to provide statewide economic recovery and education opportunities for disadvantaged communities.		Approve \$15 million General Fund one-time for a community center complex to provide statewide economic recovery and education opportunities for disadvantaged communities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-106-0001-2021	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>



**Department of Finance  
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**2240-106-0001-2021  
PROP 98: N**

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

**2240-110-BCP-2021-L**

**Commercial Property Conversion Pilot Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Approved \$10 million General Fund one-time for a pilot program to provide grants to local governments to incentivize locals to convert idle commercial property to affordable housing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-106-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-111-0001-2021  
PROP 98: N**

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

**2240-077-BCP-2021-A1**

**Moderate-Income Housing Production**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			\$45 million one-time for low- and moderate-income housing production through CalHFA's Mixed-Income Housing Program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-111-0001-2021			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>

**Department of Finance  
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Final Change Book**

**2240-111-0001-2021  
PROP 98: N**

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

**2240-095-BCP-2021-MR**

**Homebuyer Assistance - Economic Impact Relief**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Capital to help lower-income first time homebuyers purchase homes.		Approved as Budgeted		Legislature approved \$100 million General Fund one-time for homebuyer assistance instead of using Coronavirus Fiscal Recovery Fund of 2021 as proposed.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-111-0001-2021	0.0	0	0.0	0	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
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**2240-162-8506-2021  
PROP 98: N**

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

**2240-095-BCP-2021-MR**

**Homebuyer Assistance - Economic Impact Relief**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Legislature approved \$100 million General Fund one-time for homebuyer assistance instead of using Coronavirus Fiscal Recovery Fund of 2021 as proposed.</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-162-8506-2021	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**2240-163-8506-2021  
PROP 98: N**

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

**2240-089-BCP-2021-MR**

**Accessory Dwelling Unit Financing - Housing Infrastructure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Funding to expand statewide ADU financing.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	81,000,000	0.0	81,000,000	0.0	81,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	81,000,000	0.0	81,000,000	0.0	81,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-163-8506-2021			0.0	81,000,000	0.0	81,000,000	0.0	81,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>

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**2240-164-8506-2021  
PROP 98: N**

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

**2240-090-BCP-2021-MR**

**Affordable Housing Backlog Production - Housing Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Capital to help HCD projects proceed to development.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,750,000,000	0.0	1,750,000,000	0.0	1,750,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,750,000,000</b>	<b>0.0</b>	<b>\$1,750,000,000</b>	<b>0.0</b>	<b>\$1,750,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	1,750,000,000	0.0	1,750,000,000	0.0	1,750,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,750,000,000</b>	<b>0.0</b>	<b>\$1,750,000,000</b>	<b>0.0</b>	<b>\$1,750,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-164-8506-2021	0.0	1,750,000,000	0.0	1,750,000,000	0.0	1,750,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,750,000,000</b>	<b>0.0</b>	<b>\$1,750,000,000</b>	<b>0.0</b>	<b>\$1,750,000,000</b>
						<b>0</b>

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**2240-166-8506-2021  
PROP 98: N**

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

**2240-092-BCP-2021-MR**

**Scaling Excess Sites Development - Housing Infrastructure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Funding to incentivize and scale up affordable housing development on state excess sites.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-166-8506-2021			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>

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**2240-167-8506-2021  
PROP 98: N**

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

**2240-093-BCP-2021-MR**

**Preservation Initiative - Housing Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to recapitalize HCD legacy projects that are at risk of being sold at market-rate, to maintain the state's affordable housing stock.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-167-8506-2021	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>



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**2240-168-8506-2021  
PROP 98: N**

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

**2240-094-BCP-2021-MR**

**Regional Planning Grants - Housing Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Funding for the Regional Early Action Planning Grants Program to increase housing supply by providing regional planning and implementation grants for infill development.		Approved proposed \$500 million Coronavirus Fiscal Recovery Fund of 2021 with additional \$250 million General Fund one-time for planning and implementation grants.		Approved proposed \$500 million Coronavirus Fiscal Recovery Fund of 2021 with additional \$100 million General Fund one-time for planning and implementation grants.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	500,000,000	0.0	500,000,000	0.0	500,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Program Changes</b>						
1670 Housing Policy Development Program	0.0	500,000,000	0.0	500,000,000	0.0	500,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-168-8506-2021	0.0	500,000,000	0.0	500,000,000	0.0	500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>

2240-169-8506-2021  
PROP 98: N

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

**Summary:**

To continue Homekey acquisitions

The Legislature approved the proposed \$1.2 billion CFRF in 2021-22 and \$1 billion CFRF in 2022-23. The proposed General Fund dollars were not approved.

The Legislature approved \$1.2 billion CFRF and \$250 million GF in 2021-22 and \$1 billion CFRF and \$300 million GF in 2022-23.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,200,000,000	0.0	1,200,000,000	0.0	1,200,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,200,000,000</b>	<b>0.0</b>	<b>\$1,200,000,000</b>	<b>0.0</b>	<b>\$1,200,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	1,200,000,000	0.0	1,200,000,000	0.0	1,200,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,200,000,000</b>	<b>0.0</b>	<b>\$1,200,000,000</b>	<b>0.0</b>	<b>\$1,200,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-169-8506-2021	0.0	1,200,000,000	0.0	1,200,000,000	0.0	1,200,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,200,000,000</b>	<b>0.0</b>	<b>\$1,200,000,000</b>	<b>0.0</b>	<b>\$1,200,000,000</b>

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2240-491-0000-2021  
PROP 98: N

DEPT: Department of Housing and Community Development

2240-070-BCP-2021-A1

Infill Infrastructure Grant Program - Reallocation of Proposition 1

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates \$160 million Proposition 1 funds for the Infill Infrastructure Grant Program of 2007.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**2240-601-0813-2021  
PROP 98: N**

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

**2240-077-BCP-2021-A1**

**Moderate-Income Housing Production**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			\$45 million one-time for low- and moderate-income housing production through CalHFA's Mixed-Income Housing Program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-601-0813-2021			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>

**Department of Finance  
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**2240-601-0813-2021  
PROP 98: N**

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

**2240-095-BCP-2021-MR**

**Homebuyer Assistance - Economic Impact Relief**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Capital to help lower-income first time homebuyers purchase homes.		Approved as Budgeted		Legislature approved \$100 million General Fund one-time for homebuyer assistance instead of using Coronavirus Fiscal Recovery Fund of 2021 as proposed.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-601-0813-2021	0.0	0	0.0	0	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
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Final Change Book**

**2240-602-0813-2021  
PROP 98: N**

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

**2240-095-BCP-2021-MR**

**Homebuyer Assistance - Economic Impact Relief**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Capital to help lower-income first time homebuyers purchase homes.		Approved as Budgeted		Legislature approved \$100 million General Fund one-time for homebuyer assistance instead of using Coronavirus Fiscal Recovery Fund of 2021 as proposed.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-602-0813-2021	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**2240-606-0813-2021  
PROP 98: N**

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

**2240-089-BCP-2021-MR**

**Accessory Dwelling Unit Financing - Housing Infrastructure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Funding to expand statewide ADU financing.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	81,000,000	0.0	81,000,000	0.0	81,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	81,000,000	0.0	81,000,000	0.0	81,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-606-0813-2021			0.0	81,000,000	0.0	81,000,000	0.0	81,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>	<b>0.0</b>	<b>\$81,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2240-695-0813-2021  
PROP 98: N**

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

**2240-077-BCP-2021-A1**

**Moderate-Income Housing Production**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			\$45 million one-time for low- and moderate-income housing production through CalHFA's Mixed-Income Housing Program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$-45,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$-45,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-695-0813-2021			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$-45,000,000</b>



**2240-695-0813-2021**  
**PROP 98: N**

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

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Capital to help lower-income first time homebuyers purchase homes.	Approved as Budgeted	Legislature approved \$100 million General Fund one-time for homebuyer assistance instead of using Coronavirus Fiscal Recovery Fund of 2021 as proposed.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
	0.0	0	0.0	0	0.0	-100,000,000
	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-100,000,000</b>
	0.0	0	0.0	0	0.0	-100,000,000
	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-100,000,000</b>
	0.0	0	0.0	0	0.0	-100,000,000
	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-100,000,000</b>

**Department of Finance  
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Final Change Book**

**2240-696-0813-2021  
PROP 98: N**

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

**2240-095-BCP-2021-MR**

**Homebuyer Assistance - Economic Impact Relief**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Capital to help lower-income first time homebuyers purchase homes.		Approved as Budgeted		Legislature approved \$100 million General Fund one-time for homebuyer assistance instead of using Coronavirus Fiscal Recovery Fund of 2021 as proposed.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-100,000,000	0.0	-100,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	-100,000,000	0.0	-100,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-696-0813-2021	0.0	-100,000,000	0.0	-100,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**2240-698-0813-2021  
PROP 98: N**

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

**2240-089-BCP-2021-MR**

**Accessory Dwelling Unit Financing - Housing Infrastructure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Funding to expand statewide ADU financing.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-81,000,000	0.0	-81,000,000	0.0	-81,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-81,000,000</b>	<b>0.0</b>	<b>\$-81,000,000</b>	<b>0.0</b>	<b>\$-81,000,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	-81,000,000	0.0	-81,000,000	0.0	-81,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-81,000,000</b>	<b>0.0</b>	<b>\$-81,000,000</b>	<b>0.0</b>	<b>\$-81,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-698-0813-2021			0.0	-81,000,000	0.0	-81,000,000	0.0	-81,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-81,000,000</b>	<b>0.0</b>	<b>\$-81,000,000</b>	<b>0.0</b>	<b>\$-81,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2640-601-0046-2011**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-012-BBA-2021-MR**

**Public Transportation Account Allocations for the State Transit  
Assistance Formula**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	64,357,000	0.0	64,357,000	0.0	64,357,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$64,357,000</b>	<b>0.0</b>	<b>\$64,357,000</b>	<b>0.0</b>	<b>\$64,357,000</b>
<b>Program Changes</b>						
1820 Administration of Transit Programs	0.0	64,357,000	0.0	64,357,000	0.0	64,357,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$64,357,000</b>	<b>0.0</b>	<b>\$64,357,000</b>	<b>0.0</b>	<b>\$64,357,000</b>
<b>Fund Changes</b>						
Amount Funded by 2640-601-0046-2011	0.0	64,357,000	0.0	64,357,000	0.0	64,357,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$64,357,000</b>	<b>0.0</b>	<b>\$64,357,000</b>	<b>0.0</b>	<b>\$64,357,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2640-601-3228-2015**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-014-BBA-2021-MR**

**May Revision Update to Carryover for Health and Safety Code  
section 39719(b)(1)(B)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
1820 Administration of Transit Programs	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2640-601-3228-2015	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2640-603-0046-2017**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-012-BBA-2021-MR**

**Public Transportation Account Allocations for the State Transit  
Assistance Formula**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	55,485,000	0.0	55,485,000	0.0	55,485,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,485,000</b>	<b>0.0</b>	<b>\$55,485,000</b>	<b>0.0</b>	<b>\$55,485,000</b>
<b>Program Changes</b>						
1820 Administration of Transit Programs	0.0	55,485,000	0.0	55,485,000	0.0	55,485,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,485,000</b>	<b>0.0</b>	<b>\$55,485,000</b>	<b>0.0</b>	<b>\$55,485,000</b>
<b>Fund Changes</b>						
Amount Funded by 2640-603-0046-2017	0.0	55,485,000	0.0	55,485,000	0.0	55,485,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,485,000</b>	<b>0.0</b>	<b>\$55,485,000</b>	<b>0.0</b>	<b>\$55,485,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-001-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-210-BCP-2021-MR**

**Encampment Relocation Coordinators and Homeless Services  
Liaisons**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The California Department of Transportation requests a temporary increase in General Fund to dedicate resources for Homeless Encampment Liaisons statewide.		Approve As Budgeted		Approve As Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	20.0	1,581,000	20.0	1,581,000	20.0	1,581,000
Staff Benefits	0.0	957,000	0.0	957,000	0.0	957,000
Operating Expenses and Equipment	0.0	183,000	0.0	183,000	0.0	183,000
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$2,721,000</b>	<b>20.0</b>	<b>\$2,721,000</b>	<b>20.0</b>	<b>\$2,721,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	20.0	2,721,000	20.0	2,721,000	20.0	2,721,000
1835056 Maintenance	20.0	2,721,000	20.0	2,721,000	20.0	2,721,000
<b>Total Program Changes</b>	<b>20.0</b>	<b>\$2,721,000</b>	<b>20.0</b>	<b>\$2,721,000</b>	<b>20.0</b>	<b>\$2,721,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0001-2021	20.0	2,721,000	20.0	2,721,000	20.0	2,721,000
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$2,721,000</b>	<b>20.0</b>	<b>\$2,721,000</b>	<b>20.0</b>	<b>\$2,721,000</b>

**Department of Finance  
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**2660-001-0042-2021**  
**PROP 98: N**

**DEPT: Department of Transportation**  
**STATE OPERATIONS**

**2660-074-BCP-2021-GB**

**Hazardous Material Removal at Encampments (BCP)**

	May Revision		Conference Committee		Enacted Budget	
			Approve for 2 years		Approve for 2 years	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	20,600,000	0.0	20,600,000	0.0	20,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,600,000</b>	<b>0.0</b>	<b>\$20,600,000</b>	<b>0.0</b>	<b>\$20,600,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	20,600,000	0.0	20,600,000	0.0	20,600,000
1835056 Maintenance	0.0	20,600,000	0.0	20,600,000	0.0	20,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,600,000</b>	<b>0.0</b>	<b>\$20,600,000</b>	<b>0.0</b>	<b>\$20,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2021	0.0	20,600,000	0.0	20,600,000	0.0	20,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,600,000</b>	<b>0.0</b>	<b>\$20,600,000</b>	<b>0.0</b>	<b>\$20,600,000</b>



**Department of Finance  
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**2660-001-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-208-BCP-2021-MR**

**IT Infrastructure Refresh**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for Information Technology equipment refresh. Will be used to replace end-of-life IT equipment.		Approved As Budgeted		Approved As Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	10,600,000	0.0	10,600,000	0.0	10,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	10,355,000	0.0	10,355,000	0.0	10,355,000
1835010 Capital Outlay Support	0.0	2,919,000	0.0	2,919,000	0.0	2,919,000
1835020 Local Assistance	0.0	82,000	0.0	82,000	0.0	82,000
1835029 Program Development	0.0	101,000	0.0	101,000	0.0	101,000
1835038 Legal	0.0	287,000	0.0	287,000	0.0	287,000
1835047 Operations	0.0	669,000	0.0	669,000	0.0	669,000
1835056 Maintenance	0.0	6,297,000	0.0	6,297,000	0.0	6,297,000
1845 Transportation Planning	0.0	245,000	0.0	245,000	0.0	245,000
1845013 Statewide Planning	0.0	245,000	0.0	245,000	0.0	245,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	10,600,000	0.0	10,600,000	0.0	10,600,000
9900200 Administration - Distributed	0.0	-10,600,000	0.0	-10,600,000	0.0	-10,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2021	0.0	10,600,000	0.0	10,600,000	0.0	10,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>

**Department of Finance  
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**2660-001-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-211-BCP-2021-A1**

**Highway Safety Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources for the Highway Maintenance 4 Safety Program. These resources will help Caltrans quickly and proactively complete traffic safety enhancement projects.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	5.0	558,000	5.0	558,000	5.0	558,000
Staff Benefits	0.0	325,000	0.0	325,000	0.0	325,000
Operating Expenses and Equipment	0.0	21,616,000	0.0	21,616,000	0.0	21,616,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$22,499,000</b>	<b>5.0</b>	<b>\$22,499,000</b>	<b>5.0</b>	<b>\$22,499,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	5.0	22,499,000	5.0	22,499,000	5.0	22,499,000
1835056 Maintenance	5.0	22,499,000	5.0	22,499,000	5.0	22,499,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$22,499,000</b>	<b>5.0</b>	<b>\$22,499,000</b>	<b>5.0</b>	<b>\$22,499,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2021	5.0	22,499,000	5.0	22,499,000	5.0	22,499,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$22,499,000</b>	<b>5.0</b>	<b>\$22,499,000</b>	<b>5.0</b>	<b>\$22,499,000</b>

**Department of Finance  
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**2660-001-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-213-BCP-2021-MR**

**California High Speed Rail Authority Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Allows Caltrans to provide legal services to the California High-Speed Rail Authority for property acquisition and other right-of-way activities.		Issue deferred.		Issue deferred.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	14.0	1,678,000	0.0	0	0.0	0
Staff Benefits	0.0	618,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,101,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1835 Highway Transportation	14.0	3,397,000	0.0	0	0.0	0
1835038 Legal	14.0	3,397,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2021	14.0	3,397,000	0.0	0	0.0	0
Reimbursements to 1835 Highway Transportation	-14.0	-3,397,000	0.0	0	0.0	0
1835038 Legal	-14.0	-3,397,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-001-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-224-BCP-2021-MR**

**Transportation System Network Replacement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	IT resources for Caltrans to build the Transportation System Network that will provide detailed roadway, safety, and geospatial data to meet federal requirements.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	10.0	948,000	10.0	948,000	10.0	948,000
Staff Benefits	0.0	562,000	0.0	562,000	0.0	562,000
Operating Expenses and Equipment	0.0	4,030,000	0.0	4,030,000	0.0	4,030,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$5,540,000</b>	<b>10.0</b>	<b>\$5,540,000</b>	<b>10.0</b>	<b>\$5,540,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	5.0	5,540,000	5.0	5,540,000	5.0	5,540,000
1835029 Program Development	4.0	5,415,000	4.0	5,415,000	4.0	5,415,000
1835047 Operations	1.0	125,000	1.0	125,000	1.0	125,000
9900 Administration - Total	5.0	0	5.0	0	5.0	0
9900100 Administration	5.0	794,000	5.0	794,000	5.0	794,000
9900200 Administration - Distributed	0.0	-794,000	0.0	-794,000	0.0	-794,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$5,540,000</b>	<b>10.0</b>	<b>\$5,540,000</b>	<b>10.0</b>	<b>\$5,540,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2021	10.0	5,540,000	10.0	5,540,000	10.0	5,540,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$5,540,000</b>	<b>10.0</b>	<b>\$5,540,000</b>	<b>10.0</b>	<b>\$5,540,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-001-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	93.1	43,491,000	93.1	43,491,000	93.1	43,491,000
Staff Benefits	0.0	25,981,000	0.0	25,981,000	0.0	25,981,000
Operating Expenses and Equipment	0.0	-8,375,000	0.0	-8,375,000	0.0	-8,375,000
Unclassified Expenditures	0.0	-71,317,000	0.0	-71,317,000	0.0	-71,317,000
<b>Total Category Changes</b>	<b>93.1</b>	<b>\$-10,220,000</b>	<b>93.1</b>	<b>\$-10,220,000</b>	<b>93.1</b>	<b>\$-10,220,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	93.1	-10,220,000	93.1	-10,220,000	93.1	-10,220,000
1835010 Capital Outlay Support	93.1	-10,220,000	93.1	-10,220,000	93.1	-10,220,000
<b>Total Program Changes</b>	<b>93.1</b>	<b>\$-10,220,000</b>	<b>93.1</b>	<b>\$-10,220,000</b>	<b>93.1</b>	<b>\$-10,220,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2021	93.1	-10,220,000	93.1	-10,220,000	93.1	-10,220,000
Reimbursements to 1835 Highway Transportation	150.4	38,926,000	150.4	38,926,000	150.4	38,926,000
1835010 Capital Outlay Support	150.4	38,926,000	150.4	38,926,000	150.4	38,926,000
<b>Net Impact to Item</b>	<b>243.5</b>	<b>\$28,706,000</b>	<b>243.5</b>	<b>\$28,706,000</b>	<b>243.5</b>	<b>\$28,706,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-001-0890-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-215-BCP-2021-A1**

**CARES Act General Transit Feeds Specification (GTFS) and  
Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request increases Item 2660-001-0890 by \$7,172,000 to allow Caltrans to use a portion of previously authorized federal Coronavirus Aid, Relief, and Economy Security (CARES) Act funds for statewide technical support to rural transit agencies.		Approved As Budgeted		Approved As Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,829,000	0.0	1,829,000	0.0	1,829,000
Operating Expenses and Equipment	0.0	5,343,000	0.0	5,343,000	0.0	5,343,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,172,000</b>	<b>0.0</b>	<b>\$7,172,000</b>	<b>0.0</b>	<b>\$7,172,000</b>
<b>Program Changes</b>						
1840 Mass Transportation	0.0	7,172,000	0.0	7,172,000	0.0	7,172,000
1840019 State and Federal Mass Transit	0.0	7,172,000	0.0	7,172,000	0.0	7,172,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,172,000</b>	<b>0.0</b>	<b>\$7,172,000</b>	<b>0.0</b>	<b>\$7,172,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0890-2021	0.0	7,172,000	0.0	7,172,000	0.0	7,172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,172,000</b>	<b>0.0</b>	<b>\$7,172,000</b>	<b>0.0</b>	<b>\$7,172,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-001-0890-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	144.2	-11,691,000	144.2	-11,691,000	144.2	-11,691,000
Staff Benefits	0.0	-7,536,000	0.0	-7,536,000	0.0	-7,536,000
Operating Expenses and Equipment	0.0	9,950,000	0.0	9,950,000	0.0	9,950,000
Unclassified Expenditures	0.0	41,246,000	0.0	41,246,000	0.0	41,246,000
<b>Total Category Changes</b>	<b>144.2</b>	<b>\$31,969,000</b>	<b>144.2</b>	<b>\$31,969,000</b>	<b>144.2</b>	<b>\$31,969,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	144.2	31,969,000	144.2	31,969,000	144.2	31,969,000
1835010 Capital Outlay Support	144.2	31,969,000	144.2	31,969,000	144.2	31,969,000
<b>Total Program Changes</b>	<b>144.2</b>	<b>\$31,969,000</b>	<b>144.2</b>	<b>\$31,969,000</b>	<b>144.2</b>	<b>\$31,969,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0890-2021	144.2	31,969,000	144.2	31,969,000	144.2	31,969,000
<b>Net Impact to Item</b>	<b>144.2</b>	<b>\$31,969,000</b>	<b>144.2</b>	<b>\$31,969,000</b>	<b>144.2</b>	<b>\$31,969,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-001-3291-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	22.7	1,796,000	22.7	1,796,000	22.7	1,796,000
Staff Benefits	0.0	932,000	0.0	932,000	0.0	932,000
Operating Expenses and Equipment	0.0	5,697,000	0.0	5,697,000	0.0	5,697,000
Unclassified Expenditures	0.0	1,641,000	0.0	1,641,000	0.0	1,641,000
<b>Total Category Changes</b>	<b>22.7</b>	<b>\$10,066,000</b>	<b>22.7</b>	<b>\$10,066,000</b>	<b>22.7</b>	<b>\$10,066,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	22.7	10,066,000	22.7	10,066,000	22.7	10,066,000
1835010 Capital Outlay Support	22.7	10,066,000	22.7	10,066,000	22.7	10,066,000
<b>Total Program Changes</b>	<b>22.7</b>	<b>\$10,066,000</b>	<b>22.7</b>	<b>\$10,066,000</b>	<b>22.7</b>	<b>\$10,066,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-3291-2021	22.7	10,066,000	22.7	10,066,000	22.7	10,066,000
<b>Net Impact to Item</b>	<b>22.7</b>	<b>\$10,066,000</b>	<b>22.7</b>	<b>\$10,066,000</b>	<b>22.7</b>	<b>\$10,066,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**2660-002-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-258-BCP-2021-L**

**State and Local Transportation Adaptation Program**

Summary:	May Revision		Conference Committee Approved \$400 million for climate adaptation projects.		Enacted Budget Approved \$400 million for climate adaptation projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	2,000,000	0.0	2,000,000
1835020 Local Assistance	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-002-0001-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-002-0001-2021**  
**PROP 98: N**

**DEPT: Department of Transportation**  
**STATE OPERATIONS**

**2660-263-BCP-2021-L**

**State and Local Transportation Adaptation Program**

	May Revision		Conference Committee		Enacted Budget	
<b>Summary:</b>						
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	0	0.0	-500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-500,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	-500,000
1835020 Local Assistance	0.0	0	0.0	0	0.0	-500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-500,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-002-0001-2021	0.0	0	0.0	0	0.0	-500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-002-3007-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-31.4	-3,754,000	-31.4	-3,754,000	-31.4	-3,754,000
Staff Benefits	0.0	-2,029,000	0.0	-2,029,000	0.0	-2,029,000
Operating Expenses and Equipment	0.0	-3,444,000	0.0	-3,444,000	0.0	-3,444,000
Unclassified Expenditures	0.0	-1,614,000	0.0	-1,614,000	0.0	-1,614,000
<b>Total Category Changes</b>	<b>-31.4</b>	<b>\$-10,841,000</b>	<b>-31.4</b>	<b>\$-10,841,000</b>	<b>-31.4</b>	<b>\$-10,841,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-31.4	-10,841,000	-31.4	-10,841,000	-31.4	-10,841,000
1835010 Capital Outlay Support	-31.4	-10,841,000	-31.4	-10,841,000	-31.4	-10,841,000
<b>Total Program Changes</b>	<b>-31.4</b>	<b>\$-10,841,000</b>	<b>-31.4</b>	<b>\$-10,841,000</b>	<b>-31.4</b>	<b>\$-10,841,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-002-3007-2021	-31.4	-10,841,000	-31.4	-10,841,000	-31.4	-10,841,000
<b>Net Impact to Item</b>	<b>-31.4</b>	<b>\$-10,841,000</b>	<b>-31.4</b>	<b>\$-10,841,000</b>	<b>-31.4</b>	<b>\$-10,841,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-003-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-259-BCP-2021-L**

**Liberty Canyon Wildlife Crossing**

Summary:	May Revision		Conference Committee Approved \$7 million for the Liberty Canyon Wildlife Crossing Project.		Enacted Budget Approved \$7 million for the Liberty Canyon Wildlife Crossing Project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	7,000,000	0.0	7,000,000
1835020 Local Assistance	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-003-0001-2021	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-004-6055-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-4.8	-584,000	-4.8	-584,000	-4.8	-584,000
Staff Benefits	0.0	-317,000	0.0	-317,000	0.0	-317,000
Operating Expenses and Equipment	0.0	-378,000	0.0	-378,000	0.0	-378,000
Unclassified Expenditures	0.0	-255,000	0.0	-255,000	0.0	-255,000
<b>Total Category Changes</b>	<b>-4.8</b>	<b>\$-1,534,000</b>	<b>-4.8</b>	<b>\$-1,534,000</b>	<b>-4.8</b>	<b>\$-1,534,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-4.8	-1,534,000	-4.8	-1,534,000	-4.8	-1,534,000
1835010 Capital Outlay Support	-4.8	-1,534,000	-4.8	-1,534,000	-4.8	-1,534,000
<b>Total Program Changes</b>	<b>-4.8</b>	<b>\$-1,534,000</b>	<b>-4.8</b>	<b>\$-1,534,000</b>	<b>-4.8</b>	<b>\$-1,534,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6055-2021	-4.8	-1,534,000	-4.8	-1,534,000	-4.8	-1,534,000
<b>Net Impact to Item</b>	<b>-4.8</b>	<b>\$-1,534,000</b>	<b>-4.8</b>	<b>\$-1,534,000</b>	<b>-4.8</b>	<b>\$-1,534,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-004-6056-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-14.4	-2,016,000	-14.4	-2,016,000	-14.4	-2,016,000
Staff Benefits	0.0	-1,095,000	0.0	-1,095,000	0.0	-1,095,000
Operating Expenses and Equipment	0.0	296,000	0.0	296,000	0.0	296,000
Unclassified Expenditures	0.0	-811,000	0.0	-811,000	0.0	-811,000
<b>Total Category Changes</b>	<b>-14.4</b>	<b>\$-3,626,000</b>	<b>-14.4</b>	<b>\$-3,626,000</b>	<b>-14.4</b>	<b>\$-3,626,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-14.4	-3,626,000	-14.4	-3,626,000	-14.4	-3,626,000
1835010 Capital Outlay Support	-14.4	-3,626,000	-14.4	-3,626,000	-14.4	-3,626,000
<b>Total Program Changes</b>	<b>-14.4</b>	<b>\$-3,626,000</b>	<b>-14.4</b>	<b>\$-3,626,000</b>	<b>-14.4</b>	<b>\$-3,626,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6056-2021	-14.4	-3,626,000	-14.4	-3,626,000	-14.4	-3,626,000
<b>Net Impact to Item</b>	<b>-14.4</b>	<b>\$-3,626,000</b>	<b>-14.4</b>	<b>\$-3,626,000</b>	<b>-14.4</b>	<b>\$-3,626,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-004-6058-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.9	95,000	0.9	95,000	0.9	95,000
Staff Benefits	0.0	55,000	0.0	55,000	0.0	55,000
Operating Expenses and Equipment	0.0	-124,000	0.0	-124,000	0.0	-124,000
Unclassified Expenditures	0.0	58,000	0.0	58,000	0.0	58,000
<b>Total Category Changes</b>	<b>0.9</b>	<b>\$84,000</b>	<b>0.9</b>	<b>\$84,000</b>	<b>0.9</b>	<b>\$84,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.9	84,000	0.9	84,000	0.9	84,000
1835010 Capital Outlay Support	0.9	84,000	0.9	84,000	0.9	84,000
<b>Total Program Changes</b>	<b>0.9</b>	<b>\$84,000</b>	<b>0.9</b>	<b>\$84,000</b>	<b>0.9</b>	<b>\$84,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6058-2021	0.9	84,000	0.9	84,000	0.9	84,000
<b>Net Impact to Item</b>	<b>0.9</b>	<b>\$84,000</b>	<b>0.9</b>	<b>\$84,000</b>	<b>0.9</b>	<b>\$84,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-004-6060-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-0.1	-10,000	-0.1	-10,000	-0.1	-10,000
Staff Benefits	0.0	-6,000	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Unclassified Expenditures	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Total Category Changes</b>	<b>-0.1</b>	<b>\$-24,000</b>	<b>-0.1</b>	<b>\$-24,000</b>	<b>-0.1</b>	<b>\$-24,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-0.1	-24,000	-0.1	-24,000	-0.1	-24,000
1835010 Capital Outlay Support	-0.1	-24,000	-0.1	-24,000	-0.1	-24,000
<b>Total Program Changes</b>	<b>-0.1</b>	<b>\$-24,000</b>	<b>-0.1</b>	<b>\$-24,000</b>	<b>-0.1</b>	<b>\$-24,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6060-2021	-0.1	-24,000	-0.1	-24,000	-0.1	-24,000
<b>Net Impact to Item</b>	<b>-0.1</b>	<b>\$-24,000</b>	<b>-0.1</b>	<b>\$-24,000</b>	<b>-0.1</b>	<b>\$-24,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**2660-004-6064-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-0.1	-14,000	-0.1	-14,000	-0.1	-14,000
Staff Benefits	0.0	-8,000	0.0	-8,000	0.0	-8,000
Operating Expenses and Equipment	0.0	-15,000	0.0	-15,000	0.0	-15,000
Unclassified Expenditures	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Total Category Changes</b>	<b>-0.1</b>	<b>\$-42,000</b>	<b>-0.1</b>	<b>\$-42,000</b>	<b>-0.1</b>	<b>\$-42,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-0.1	-42,000	-0.1	-42,000	-0.1	-42,000
1835010 Capital Outlay Support	-0.1	-42,000	-0.1	-42,000	-0.1	-42,000
<b>Total Program Changes</b>	<b>-0.1</b>	<b>\$-42,000</b>	<b>-0.1</b>	<b>\$-42,000</b>	<b>-0.1</b>	<b>\$-42,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6064-2021	-0.1	-42,000	-0.1	-42,000	-0.1	-42,000
<b>Net Impact to Item</b>	<b>-0.1</b>	<b>\$-42,000</b>	<b>-0.1</b>	<b>\$-42,000</b>	<b>-0.1</b>	<b>\$-42,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-004-6072-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-8.6	-1,160,000	-8.6	-1,160,000	-8.6	-1,160,000
Staff Benefits	0.0	-635,000	0.0	-635,000	0.0	-635,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
Unclassified Expenditures	0.0	-403,000	0.0	-403,000	0.0	-403,000
<b>Total Category Changes</b>	<b>-8.6</b>	<b>\$-2,156,000</b>	<b>-8.6</b>	<b>\$-2,156,000</b>	<b>-8.6</b>	<b>\$-2,156,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-8.6	-2,156,000	-8.6	-2,156,000	-8.6	-2,156,000
1835010 Capital Outlay Support	-8.6	-2,156,000	-8.6	-2,156,000	-8.6	-2,156,000
<b>Total Program Changes</b>	<b>-8.6</b>	<b>\$-2,156,000</b>	<b>-8.6</b>	<b>\$-2,156,000</b>	<b>-8.6</b>	<b>\$-2,156,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6072-2021	-8.6	-2,156,000	-8.6	-2,156,000	-8.6	-2,156,000
<b>Net Impact to Item</b>	<b>-8.6</b>	<b>\$-2,156,000</b>	<b>-8.6</b>	<b>\$-2,156,000</b>	<b>-8.6</b>	<b>\$-2,156,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-009-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-12.9	-2,484,000	-12.9	-2,484,000	-12.9	-2,484,000
Staff Benefits	0.0	-1,371,000	0.0	-1,371,000	0.0	-1,371,000
Operating Expenses and Equipment	0.0	7,477,000	0.0	7,477,000	0.0	7,477,000
Unclassified Expenditures	0.0	-36,000	0.0	-36,000	0.0	-36,000
<b>Total Category Changes</b>	<b>-12.9</b>	<b>\$3,586,000</b>	<b>-12.9</b>	<b>\$3,586,000</b>	<b>-12.9</b>	<b>\$3,586,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-12.9	3,586,000	-12.9	3,586,000	-12.9	3,586,000
1835010 Capital Outlay Support	-12.9	3,586,000	-12.9	3,586,000	-12.9	3,586,000
<b>Total Program Changes</b>	<b>-12.9</b>	<b>\$3,586,000</b>	<b>-12.9</b>	<b>\$3,586,000</b>	<b>-12.9</b>	<b>\$3,586,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-009-0042-2021	-12.9	3,586,000	-12.9	3,586,000	-12.9	3,586,000
<b>Net Impact to Item</b>	<b>-12.9</b>	<b>\$3,586,000</b>	<b>-12.9</b>	<b>\$3,586,000</b>	<b>-12.9</b>	<b>\$3,586,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-030-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-255-BCP-2021-MR**

**Clean California**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources for Caltrans to partner with state and local entities in a statewide effort to clean and beautify California's streets and highways.		The Senate approved costs related to litter cleanup on the state highway system, but deferred action on local efforts. The Senate rejected resources for art installations.		The Senate approved costs related to litter cleanup on the state highway system, but deferred action on local efforts. The Senate rejected resources for art installations.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	69,893,000	0.0	30,684,000	0.0	30,684,000
Operating Expenses and Equipment	0.0	330,104,000	0.0	115,425,000	0.0	115,425,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$399,997,000</b>	<b>0.0</b>	<b>\$146,109,000</b>	<b>0.0</b>	<b>\$146,109,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	396,428,000	0.0	146,106,000	0.0	146,106,000
1835010 Capital Outlay Support	0.0	4,414,000	0.0	219,000	0.0	219,000
1835020 Local Assistance	0.0	4,238,000	0.0	1,000	0.0	1,000
1835029 Program Development	0.0	219,000	0.0	1,000	0.0	1,000
1835038 Legal	0.0	1,663,000	0.0	159,000	0.0	159,000
1835047 Operations	0.0	4,383,000	0.0	1,000	0.0	1,000
1835056 Maintenance	0.0	381,511,000	0.0	145,725,000	0.0	145,725,000
1840 Mass Transportation	0.0	773,000	0.0	2,000	0.0	2,000
1840019 State and Federal Mass Transit	0.0	773,000	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger Program	0.0	0	0.0	1,000	0.0	1,000
1845 Transportation Planning	0.0	2,796,000	0.0	1,000	0.0	1,000
1845013 Statewide Planning	0.0	2,796,000	0.0	1,000	0.0	1,000
1850 Equipment Service	0.0	0	0.0	0	0.0	0
1850010 Equipment Service Program	0.0	5,678,000	0.0	4,118,000	0.0	4,118,000
1850019 Distributed Equipment Service Program	0.0	-5,678,000	0.0	-4,118,000	0.0	-4,118,000
Costs						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	6,577,000	0.0	1,916,000	0.0	1,916,000
9900200 Administration - Distributed	0.0	-6,577,000	0.0	-1,916,000	0.0	-1,916,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$399,997,000</b>	<b>0.0</b>	<b>\$146,109,000</b>	<b>0.0</b>	<b>\$146,109,000</b>

Department of Finance  
2021-22  
Final Change Book

Fund Changes						
Amount Funded by 2660-030-0001-2021	0.0	399,997,000	0.0	146,109,000	0.0	146,109,000
Net Impact to Item	0.0	\$399,997,000	0.0	\$146,109,000	0.0	\$146,109,000

**Department of Finance  
2021-22  
Final Change Book**

**2660-030-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-260-BCP-2021-L**

**Clean California**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	39,210,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	189,678,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$228,888,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	225,321,000
1835010 Capital Outlay Support	0.0	0	0.0	0	0.0	4,195,000
1835020 Local Assistance	0.0	0	0.0	0	0.0	4,237,000
1835029 Program Development	0.0	0	0.0	0	0.0	218,000
1835038 Legal	0.0	0	0.0	0	0.0	1,504,000
1835047 Operations	0.0	0	0.0	0	0.0	4,382,000
1835056 Maintenance	0.0	0	0.0	0	0.0	210,785,000
1840 Mass Transportation	0.0	0	0.0	0	0.0	772,000
1840019 State and Federal Mass Transit	0.0	0	0.0	0	0.0	772,000
1845 Transportation Planning	0.0	0	0.0	0	0.0	2,795,000
1845013 Statewide Planning	0.0	0	0.0	0	0.0	2,795,000
1850 Equipment Service	0.0	0	0.0	0	0.0	0
1850010 Equipment Service Program	0.0	0	0.0	0	0.0	1,560,000
1850019 Distributed Equipment Service Program	0.0	0	0.0	0	0.0	-1,560,000
Costs						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	4,661,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	-4,661,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$228,888,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-030-0001-2021	0.0	0	0.0	0	0.0	228,888,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$228,888,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-101-0001-2019**  
**PROP 98: N**

**DEPT: Department of Transportation**  
**LOCAL ASSISTANCE**

**2660-220-BBA-2021-MR**

**CY and BY Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,730,000	0.0	2,730,000	0.0	2,730,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$2,730,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	2,730,000	0.0	2,730,000	0.0	2,730,000
1835020 Local Assistance	0.0	2,730,000	0.0	2,730,000	0.0	2,730,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$2,730,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-101-0001-2019	0.0	2,730,000	0.0	2,730,000	0.0	2,730,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$2,730,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-101-0890-2021  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	182,400,000	0.0	182,400,000	0.0	182,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$182,400,000</b>	<b>0.0</b>	<b>\$182,400,000</b>	<b>0.0</b>	<b>\$182,400,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	182,400,000	0.0	182,400,000	0.0	182,400,000
1835020 Local Assistance	0.0	182,400,000	0.0	182,400,000	0.0	182,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$182,400,000</b>	<b>0.0</b>	<b>\$182,400,000</b>	<b>0.0</b>	<b>\$182,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-101-0890-2021	0.0	182,400,000	0.0	182,400,000	0.0	182,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$182,400,000</b>	<b>0.0</b>	<b>\$182,400,000</b>	<b>0.0</b>	<b>\$182,400,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**2660-102-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-258-BCP-2021-L**

**State and Local Transportation Adaptation Program**

Summary:	May Revision		Conference Committee Approved \$400 million for climate adaptation projects.		Enacted Budget Approved \$400 million for climate adaptation projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	198,000,000	0.0	198,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$198,000,000</b>	<b>0.0</b>	<b>\$198,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	198,000,000	0.0	198,000,000
1835020 Local Assistance	0.0	0	0.0	198,000,000	0.0	198,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$198,000,000</b>	<b>0.0</b>	<b>\$198,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-102-0001-2021	0.0	0	0.0	198,000,000	0.0	198,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$198,000,000</b>	<b>0.0</b>	<b>\$198,000,000</b>

**Department of Finance  
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Final Change Book**

**2660-102-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-263-BCP-2021-L**

**State and Local Transportation Adaptation Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	-49,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-49,500,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	-49,500,000
1835020 Local Assistance	0.0	0	0.0	0	0.0	-49,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-49,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-102-0001-2021	0.0	0	0.0	0	0.0	-49,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-49,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-102-0890-2019  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-215-BCP-2021-A1**

**CARES Act General Transit Feeds Specification (GTFS) and  
Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request increases Item 2660-001-0890 by \$7,172,000 to allow Caltrans to use a portion of previously authorized federal Coronavirus Aid, Relief, and Economy Security (CARES) Act funds for statewide technical support to rural transit agencies.		Approved As Budgeted		Approved As Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-7,172,000	0.0	-7,172,000	0.0	-7,172,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,172,000</b>	<b>0.0</b>	<b>\$-7,172,000</b>	<b>0.0</b>	<b>\$-7,172,000</b>
<b>Program Changes</b>						
1840 Mass Transportation	0.0	-7,172,000	0.0	-7,172,000	0.0	-7,172,000
1840019 State and Federal Mass Transit	0.0	-7,172,000	0.0	-7,172,000	0.0	-7,172,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,172,000</b>	<b>0.0</b>	<b>\$-7,172,000</b>	<b>0.0</b>	<b>\$-7,172,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-102-0890-2019	0.0	-7,172,000	0.0	-7,172,000	0.0	-7,172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,172,000</b>	<b>0.0</b>	<b>\$-7,172,000</b>	<b>0.0</b>	<b>\$-7,172,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-102-0890-2020  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-222-BBA-2021-MR**

**CY Increase in Federal Trust Fund Expenditure Authority per  
Provision 2 of Budget Act Item 2660-302-0890 (BR 9, 10 FY 20-21)  
LA, CO**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
1835020 Local Assistance	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-102-0890-2020	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-102-0890-2021  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	238,579,000	0.0	238,579,000	0.0	238,579,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$238,579,000</b>	<b>0.0</b>	<b>\$238,579,000</b>	<b>0.0</b>	<b>\$238,579,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	238,579,000	0.0	238,579,000	0.0	238,579,000
1835020 Local Assistance	0.0	238,579,000	0.0	238,579,000	0.0	238,579,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$238,579,000</b>	<b>0.0</b>	<b>\$238,579,000</b>	<b>0.0</b>	<b>\$238,579,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-102-0890-2021	0.0	238,579,000	0.0	238,579,000	0.0	238,579,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$238,579,000</b>	<b>0.0</b>	<b>\$238,579,000</b>	<b>0.0</b>	<b>\$238,579,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-108-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	499,999,000	0.0	499,999,000	0.0	499,999,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$499,999,000</b>	<b>0.0</b>	<b>\$499,999,000</b>	<b>0.0</b>	<b>\$499,999,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	499,999,000	0.0	499,999,000	0.0	499,999,000
1835020 Local Assistance	0.0	499,999,000	0.0	499,999,000	0.0	499,999,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$499,999,000</b>	<b>0.0</b>	<b>\$499,999,000</b>	<b>0.0</b>	<b>\$499,999,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-108-0001-2021	0.0	499,999,000	0.0	499,999,000	0.0	499,999,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$499,999,000</b>	<b>0.0</b>	<b>\$499,999,000</b>	<b>0.0</b>	<b>\$499,999,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-108-3290-2019**  
**PROP 98: N**

**DEPT: Department of Transportation**  
**LOCAL ASSISTANCE**

**2660-219-BBA-2021-MR**

**CY Increase in Road Maintenance and Rehabilitation Account**  
**Expenditure Authority per Provision 2 of Budget Act Item 2660-**  
**308-3290 (BR 25, BR-26, FY 19-20) LA, CO**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	-596,000	0.0	-596,000	0.0	-596,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-596,000</b>	<b>0.0</b>	<b>\$-596,000</b>	<b>0.0</b>	<b>\$-596,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	-596,000	0.0	-596,000	0.0	-596,000
1835020 Local Assistance	0.0	-596,000	0.0	-596,000	0.0	-596,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-596,000</b>	<b>0.0</b>	<b>\$-596,000</b>	<b>0.0</b>	<b>\$-596,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-108-3290-2019	0.0	-596,000	0.0	-596,000	0.0	-596,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-596,000</b>	<b>0.0</b>	<b>\$-596,000</b>	<b>0.0</b>	<b>\$-596,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-130-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-255-BCP-2021-MR**

**Clean California**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for Caltrans to partner with state and local entities in a statewide effort to clean and beautify California's streets and highways.		The Senate approved costs related to litter cleanup on the state highway system, but deferred action on local efforts. The Senate rejected resources for art installations.		The Senate approved costs related to litter cleanup on the state highway system, but deferred action on local efforts. The Senate rejected resources for art installations.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	100,001,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,001,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	100,000,000	0.0	1,000	0.0	1,000
1835020 Local Assistance	0.0	100,000,000	0.0	1,000	0.0	1,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840019 State and Federal Mass Transit	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,001,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-130-0001-2021	0.0	100,001,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,001,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**2660-130-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-260-BCP-2021-L**

**Clean California**

	May Revision		Conference Committee		Enacted Budget	
<b>Summary:</b>						
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	0	0.0	99,999,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$99,999,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	99,999,000
1835020 Local Assistance	0.0	0	0.0	0	0.0	99,999,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$99,999,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-130-0001-2021	0.0	0	0.0	0	0.0	99,999,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$99,999,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-301-0890-2021  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	60,800,000	0.0	60,800,000	0.0	60,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,800,000</b>	<b>0.0</b>	<b>\$60,800,000</b>	<b>0.0</b>	<b>\$60,800,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	60,800,000	0.0	60,800,000	0.0	60,800,000
1835019 Capital Outlay Projects	0.0	60,800,000	0.0	60,800,000	0.0	60,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,800,000</b>	<b>0.0</b>	<b>\$60,800,000</b>	<b>0.0</b>	<b>\$60,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-301-0890-2021	0.0	60,800,000	0.0	60,800,000	0.0	60,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,800,000</b>	<b>0.0</b>	<b>\$60,800,000</b>	<b>0.0</b>	<b>\$60,800,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-302-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-258-BCP-2021-L**

**State and Local Transportation Adaptation Program**

Summary:	May Revision		Conference Committee Approved \$400 million for climate adaptation projects.		Enacted Budget Approved \$400 million for climate adaptation projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	200,000,000	0.0	200,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	200,000,000	0.0	200,000,000
1835019 Capital Outlay Projects	0.0	0	0.0	200,000,000	0.0	200,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-302-0001-2021	0.0	0	0.0	200,000,000	0.0	200,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>

Department of Finance  
2021-22  
Final Change Book

2660-302-0001-2021  
PROP 98: N

DEPT: Department of Transportation  
CAPITAL OUTLAY

2660-263-BCP-2021-L

State and Local Transportation Adaptation Program

	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	0	0.0	-50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-50,000,000</b>
Program Changes						
1835 Highway Transportation	0.0	0	0.0	0	0.0	-50,000,000
1835019 Capital Outlay Projects	0.0	0	0.0	0	0.0	-50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-50,000,000</b>
Fund Changes						
Amount Funded by 2660-302-0001-2021	0.0	0	0.0	0	0.0	-50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-50,000,000</b>

Department of Finance  
2021-22  
Final Change Book

2660-302-0042-2020  
PROP 98: N

DEPT: Department of Transportation  
CAPITAL OUTLAY

2660-221-BBA-2021-MR

CY Increase in State Highway Account Expenditure Authority per  
Provision 2 of Budget Act Item 2660-102-0042 (BR 7, 8 FY 20-21)  
LA, CO

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Capital Outlay	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
1835019 Capital Outlay Projects	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-302-0042-2020	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>	<b>0.0</b>	<b>\$-40,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-302-0890-2021  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	486,300,000	0.0	486,300,000	0.0	486,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$486,300,000</b>	<b>0.0</b>	<b>\$486,300,000</b>	<b>0.0</b>	<b>\$486,300,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	486,300,000	0.0	486,300,000	0.0	486,300,000
1835019 Capital Outlay Projects	0.0	486,300,000	0.0	486,300,000	0.0	486,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$486,300,000</b>	<b>0.0</b>	<b>\$486,300,000</b>	<b>0.0</b>	<b>\$486,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-302-0890-2021	0.0	486,300,000	0.0	486,300,000	0.0	486,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$486,300,000</b>	<b>0.0</b>	<b>\$486,300,000</b>	<b>0.0</b>	<b>\$486,300,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-304-6043-2012**  
**PROP 98: N**

**DEPT: Department of Transportation**  
**CAPITAL OUTLAY**

**2660-220-BBA-2021-MR**

**CY and BY Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	49,329,000	0.0	49,329,000	0.0	49,329,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$49,329,000</b>	<b>0.0</b>	<b>\$49,329,000</b>	<b>0.0</b>	<b>\$49,329,000</b>
<b>Program Changes</b>						
1840 Mass Transportation	0.0	49,329,000	0.0	49,329,000	0.0	49,329,000
1840028 Intercity Rail Passenger Program	0.0	49,329,000	0.0	49,329,000	0.0	49,329,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$49,329,000</b>	<b>0.0</b>	<b>\$49,329,000</b>	<b>0.0</b>	<b>\$49,329,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-304-6043-2012	0.0	49,329,000	0.0	49,329,000	0.0	49,329,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$49,329,000</b>	<b>0.0</b>	<b>\$49,329,000</b>	<b>0.0</b>	<b>\$49,329,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-308-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1835019 Capital Outlay Projects	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-308-0001-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**2660-330-0001-2021  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-255-BCP-2021-MR**

**Clean California**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for Caltrans to partner with state and local entities in a statewide effort to clean and beautify California's streets and highways.		The Senate approved costs related to litter cleanup on the state highway system, but deferred action on local efforts. The Senate rejected resources for art installations.		The Senate approved costs related to litter cleanup on the state highway system, but deferred action on local efforts. The Senate rejected resources for art installations.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1835019 Capital Outlay Projects	0.0	1,000	0.0	1,000	0.0	1,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger Program	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-330-0001-2021	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-331-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	225,000,000	0.0	225,000,000	0.0	225,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$225,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	225,000,000	0.0	225,000,000	0.0	225,000,000
1835019 Capital Outlay Projects	0.0	225,000,000	0.0	225,000,000	0.0	225,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$225,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-331-0042-2021	0.0	225,000,000	0.0	225,000,000	0.0	225,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$225,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-331-3290-2021  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	73,000,000	0.0	73,000,000	0.0	73,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$73,000,000</b>	<b>0.0</b>	<b>\$73,000,000</b>	<b>0.0</b>	<b>\$73,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	73,000,000	0.0	73,000,000	0.0	73,000,000
1835019 Capital Outlay Projects	0.0	73,000,000	0.0	73,000,000	0.0	73,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$73,000,000</b>	<b>0.0</b>	<b>\$73,000,000</b>	<b>0.0</b>	<b>\$73,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-331-3290-2021	0.0	73,000,000	0.0	73,000,000	0.0	73,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$73,000,000</b>	<b>0.0</b>	<b>\$73,000,000</b>	<b>0.0</b>	<b>\$73,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-331-3291-2021  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-256-BCP-2021-MR**

**Transportation Infrastructure Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for improving statewide transportation connectivity through high priority transit, rail, and active transportation projects, along with accelerating vital safety and "fix-it-first" projects on bridges and state highways.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
1835019 Capital Outlay Projects	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-331-3291-2021	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-399-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
UNCLASSIFIED**

**2660-207-BBA-2021-MR**

**Spring Budget Bill Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
1835019 Capital Outlay Projects	0.0	-2,100,000	0.0	-2,100,000	0.0	-2,100,000
1835020 Local Assistance	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2660-399-0042-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-399-0890-2021  
PROP 98: N**

**DEPT: Department of Transportation  
UNCLASSIFIED**

**2660-207-BBA-2021-MR**

**Spring Budget Bill Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
1835019 Capital Outlay Projects	0.0	-2,100,000	0.0	-2,100,000	0.0	-2,100,000
1835020 Local Assistance	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2660-399-0890-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-501-0653-1997  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-0.5	-62,000	-0.5	-62,000	-0.5	-62,000
Staff Benefits	0.0	-29,000	0.0	-29,000	0.0	-29,000
Unclassified Expenditures	0.0	-14,000	0.0	-14,000	0.0	-14,000
<b>Total Category Changes</b>	<b>-0.5</b>	<b>\$-105,000</b>	<b>-0.5</b>	<b>\$-105,000</b>	<b>-0.5</b>	<b>\$-105,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-0.5	-105,000	-0.5	-105,000	-0.5	-105,000
1835010 Capital Outlay Support	-0.5	-105,000	-0.5	-105,000	-0.5	-105,000
<b>Total Program Changes</b>	<b>-0.5</b>	<b>\$-105,000</b>	<b>-0.5</b>	<b>\$-105,000</b>	<b>-0.5</b>	<b>\$-105,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-501-0653-1997	-0.5	-105,000	-0.5	-105,000	-0.5	-105,000
<b>Net Impact to Item</b>	<b>-0.5</b>	<b>\$-105,000</b>	<b>-0.5</b>	<b>\$-105,000</b>	<b>-0.5</b>	<b>\$-105,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-501-0995-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-213-BCP-2021-MR**

**California High Speed Rail Authority Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Allows Caltrans to provide legal services to the California High-Speed Rail Authority for property acquisition and other right-of-way activities.		Issue deferred.		Issue deferred.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	14.0	1,678,000	0.0	0	0.0	0
Staff Benefits	0.0	618,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,101,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1835 Highway Transportation	14.0	3,397,000	0.0	0	0.0	0
1835038 Legal	14.0	3,397,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2660-501-0995-2021	14.0	3,397,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**2660-501-0995-2021  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-150.4	-20,668,000	-150.4	-20,668,000	-150.4	-20,668,000
Staff Benefits	0.0	-11,276,000	0.0	-11,276,000	0.0	-11,276,000
Operating Expenses and Equipment	0.0	-2,555,000	0.0	-2,555,000	0.0	-2,555,000
Unclassified Expenditures	0.0	-4,427,000	0.0	-4,427,000	0.0	-4,427,000
<b>Total Category Changes</b>	<b>-150.4</b>	<b>\$-38,926,000</b>	<b>-150.4</b>	<b>\$-38,926,000</b>	<b>-150.4</b>	<b>\$-38,926,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-150.4	-38,926,000	-150.4	-38,926,000	-150.4	-38,926,000
1835010 Capital Outlay Support	-150.4	-38,926,000	-150.4	-38,926,000	-150.4	-38,926,000
<b>Total Program Changes</b>	<b>-150.4</b>	<b>\$-38,926,000</b>	<b>-150.4</b>	<b>\$-38,926,000</b>	<b>-150.4</b>	<b>\$-38,926,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-501-0995-2021	-150.4	-38,926,000	-150.4	-38,926,000	-150.4	-38,926,000
<b>Net Impact to Item</b>	<b>-150.4</b>	<b>\$-38,926,000</b>	<b>-150.4</b>	<b>\$-38,926,000</b>	<b>-150.4</b>	<b>\$-38,926,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-505-3290-2017  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-226-BCP-2021-MR**

**Project Delivery Workload - Capital Outlay Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request addresses the California Department of Transportation Capital Outlay Support Program project delivery workload needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	278.7	17,967,000	278.7	17,967,000	278.7	17,967,000
Staff Benefits	0.0	9,136,000	0.0	9,136,000	0.0	9,136,000
Operating Expenses and Equipment	0.0	31,673,000	0.0	31,673,000	0.0	31,673,000
Unclassified Expenditures	0.0	31,515,000	0.0	31,515,000	0.0	31,515,000
<b>Total Category Changes</b>	<b>278.7</b>	<b>\$90,291,000</b>	<b>278.7</b>	<b>\$90,291,000</b>	<b>278.7</b>	<b>\$90,291,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	278.7	90,291,000	278.7	90,291,000	278.7	90,291,000
1835010 Capital Outlay Support	278.7	90,291,000	278.7	90,291,000	278.7	90,291,000
<b>Total Program Changes</b>	<b>278.7</b>	<b>\$90,291,000</b>	<b>278.7</b>	<b>\$90,291,000</b>	<b>278.7</b>	<b>\$90,291,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-505-3290-2017	278.7	90,291,000	278.7	90,291,000	278.7	90,291,000
<b>Net Impact to Item</b>	<b>278.7</b>	<b>\$90,291,000</b>	<b>278.7</b>	<b>\$90,291,000</b>	<b>278.7</b>	<b>\$90,291,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2660-901-0042-2021  
PROP 98: N**

**DEPT: Department of Transportation  
UNCLASSIFIED**

**2660-220-BBA-2021-MR**

**CY and BY Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
1835019 Capital Outlay Projects	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
1835020 Local Assistance	0.0	-100,000	0.0	-100,000	0.0	-100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2660-901-0042-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**2665-001-9331-2021  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
STATE OPERATIONS**

**2665-003-BCP-2021-GB**

**High-Speed Rail Property Fund**

Summary:	May Revision		Conference Committee Legislature deferred action for later consideration.		Enacted Budget Legislature deferred action for later consideration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	3,250,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1960 High-Speed Rail Authority Operations	0.0	3,250,000	0.0	0	0.0	0
1960030 Construction Management	0.0	3,250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2665-001-9331-2021	0.0	3,250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**2665-004-6043-2021  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
STATE OPERATIONS**

**2665-002-BCP-2021-GB**

**IT Office Transition**

Summary:	May Revision		Conference Committee Legislature deferred action for later consideration.		Enacted Budget Legislature deferred action for later consideration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	17.0	1,419,000	0.0	0	0.0	0
Staff Benefits	0.0	833,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	478,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>17.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1960 High-Speed Rail Authority Operations	17.0	2,730,000	0.0	0	0.0	0
1960020 Project Development	5.0	809,000	0.0	0	0.0	0
1960030 Construction Management	12.0	1,921,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>17.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2665-004-6043-2021	17.0	2,730,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>17.0</b>	<b>\$2,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

2665-004-6043-2021  
PROP 98: N

**DEPT: High-Speed Rail Authority**  
**STATE OPERATIONS**

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	<p>Provided positions for pre-construction and pre-procurement activities on the Merced and Bakersfield extensions of the High-Speed Rail project (Project). Implementing pre-construction activities such as utility relocation, addressing right-of-way issues, and early contract engagement for the Merced to Bakersfield extensions will likely prevent many of the delays and complications the Project experienced on the initial 119 mile segment between Madera and Shafter.</p>	<p>Legislature deferred action for later consideration.</p>	<p>Legislature deferred action for later consideration.</p>

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	56.0	6,040,000	0.0	0	0.0	0
Staff Benefits	0.0	3,287,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,383,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>56.0</b>	<b>\$10,710,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1960 High-Speed Rail Authority Operations	56.0	10,710,000	0.0	0	0.0	0
1960010 Administration	14.0	1,931,000	0.0	0	0.0	0
1960020 Project Development	1.0	152,000	0.0	0	0.0	0
1960030 Construction Management	41.0	8,627,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>56.0</b>	<b>\$10,710,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						

	Department of Finance					
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Amount Funded by 2665-004-6043-2021	56.0	10,710,000	0.0	0	0.0	0
Net Impact to Item	56.0	\$10,710,000	0.0	\$0	0.0	\$0

**Department of Finance  
2021-22  
Final Change Book**

**2665-301-6043-2021  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-029-COBCP-2021-MR**

**0000131 - Phase 1 System Planning - COBCP - PC**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add Item to provide Proposition 1a funding through June 30, 2024 for the advancement of preliminary design within Phase 1 (San Francisco to Los Angeles/Anaheim) of the High Speed Rail project.		Defer without prejudice		Defer without prejudice	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	100,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1995 Capital Outlay	0.0	100,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000131 CA High Speed Train System Planning	0.0	100,000,000	0.0	0	0.0	0
Performance Criteria	0.0	100,000,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2665-301-6043-2021	0.0	100,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**2665-306-6043-2021  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-031-COBCP-2021-MR**

**0008897 - Central Valley Segment - COBCP - DB**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add Item to provide supplemental authority for construction of the Central Valley Segment. Add BBL to allow the use of Proposition 1a for this project through June 30, 2026.		Defer without prejudice		Defer without prejudice	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	4,100,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1995 Capital Outlay	0.0	4,100,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0008897 Central Valley Segment	0.0	4,100,000,000	0.0	0	0.0	0
Design Build	0.0	4,100,000,000	0.0	0	0.0	0
Design Build-Contract	0.0	4,100,000,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$4,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2665-306-6043-2021	0.0	4,100,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
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2665-492-0000-2021  
PROP 98: N

DEPT: High-Speed Rail Authority

2665-033-COBCP-2021-MR

0000132-Initial Operating Segment, Section 1 - COBCP - A, DB

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to reappropriate federal authority for the acquisition of land and construction of the Central Valley Segment.	Defer without prejudice	Defer without prejudice

**Department of Finance  
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**2720-001-0001-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-064-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Funding to address deferred maintenance projects.</b>		<b>Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
2050010 Ground Operations	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-001-0001-2021	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

Department of Finance  
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2720-001-0001-2021  
PROP 98: N

DEPT: Department of the California Highway Patrol  
STATE OPERATIONS

2720-074-BCP-2021-L

Regional Property Crimes Task Force

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided \$5.5 million for the California Highway Patrol to convene a regional property crimes task force.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	2,881,000
Staff Benefits	0.0	0	0.0	0	0.0	2,233,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	437,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,551,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	0	0.0	0	0.0	5,551,000
2050010 Ground Operations	0.0	0	0.0	0	0.0	5,551,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,551,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-001-0001-2021	0.0	0	0.0	0	0.0	5,551,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,551,000</b>

**Department of Finance  
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**2720-001-0044-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-044-BCP-2021-A1**

**Increase in Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	A permanent budget augmentation of \$4 million in reimbursement authority to provide traffic control and management services to the California Department of Transportation Maintenance Zone Enhanced Enforcement Program.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
2050010 Ground Operations	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-001-0044-2021	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Reimbursements to 2050 Traffic Management	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
2050010 Ground Operations	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**2720-001-0044-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-052-BCP-2021-MR**

**Fleet Telematics Implementation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Include provisional language allowing the Department of Finance to augment Item 2720-001-0044 by up to \$1,442,000 for costs related to the installation and operation of the Department of General Services telematics system.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**2720-001-0044-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-053-BBA-2021-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
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	3,396,000	0.0	3,396,000	0.0	3,396,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,396,000</b>	<b>0.0</b>	<b>\$3,396,000</b>	<b>0.0</b>	<b>\$3,396,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	3,396,000	0.0	3,396,000	0.0	3,396,000
2050010 Ground Operations	0.0	3,396,000	0.0	3,396,000	0.0	3,396,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,396,000</b>	<b>0.0</b>	<b>\$3,396,000</b>	<b>0.0</b>	<b>\$3,396,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-001-0044-2021	0.0	3,396,000	0.0	3,396,000	0.0	3,396,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,396,000</b>	<b>0.0</b>	<b>\$3,396,000</b>	<b>0.0</b>	<b>\$3,396,000</b>

**Department of Finance  
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**2720-301-0001-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-058-COBCP-2021-MR**

**0000629 - Quincy Replacement Facility - COBCP - DB**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Authorize the design-build phase of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	43,934,000	0.0	43,934,000	0.0	43,934,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,934,000</b>	<b>0.0</b>	<b>\$43,934,000</b>	<b>0.0</b>	<b>\$43,934,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	43,934,000	0.0	43,934,000	0.0	43,934,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,934,000</b>	<b>0.0</b>	<b>\$43,934,000</b>	<b>0.0</b>	<b>\$43,934,000</b>
<b>Project Changes</b>						
0000629 Quincy: Replacement Facility	0.0	43,934,000	0.0	43,934,000	0.0	43,934,000
Design Build	0.0	43,934,000	0.0	43,934,000	0.0	43,934,000
Design Build-Contract	0.0	36,119,000	0.0	36,119,000	0.0	36,119,000
Design Build-Contingency	0.0	1,083,000	0.0	1,083,000	0.0	1,083,000
Design Build-A&E	0.0	2,767,000	0.0	2,767,000	0.0	2,767,000
Design Build-Agency Retained	0.0	211,000	0.0	211,000	0.0	211,000
Design Build-Other	0.0	3,754,000	0.0	3,754,000	0.0	3,754,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$43,934,000</b>	<b>0.0</b>	<b>\$43,934,000</b>	<b>0.0</b>	<b>\$43,934,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0001-2021	0.0	43,934,000	0.0	43,934,000	0.0	43,934,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,934,000</b>	<b>0.0</b>	<b>\$43,934,000</b>	<b>0.0</b>	<b>\$43,934,000</b>



**Department of Finance  
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**2720-301-0001-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-065-COBCP-2021-MR**

**0001487 - Gold Run Area Office Replacement - COBCP - A**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Authorize the acquisition phase of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>
<b>Project Changes</b>						
0001487 Gold Run: Area Office Replacement	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
Acquisition	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0001-2021	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>

**Department of Finance  
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**2720-301-0001-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-066-COBCP-2021-MR**

**0001488 - Humboldt Area Office Replacement - COBCP - A, PC**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Restore funding for the acquisition and performance criteria phases of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,593,000	0.0	1,593,000	0.0	1,593,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,593,000</b>	<b>0.0</b>	<b>\$1,593,000</b>	<b>0.0</b>	<b>\$1,593,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	1,593,000	0.0	1,593,000	0.0	1,593,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,593,000</b>	<b>0.0</b>	<b>\$1,593,000</b>	<b>0.0</b>	<b>\$1,593,000</b>
<b>Project Changes</b>						
0001488 Humboldt: Area Office Replacement	0.0	1,593,000	0.0	1,593,000	0.0	1,593,000
Acquisition	0.0	1,167,000	0.0	1,167,000	0.0	1,167,000
Performance Criteria	0.0	426,000	0.0	426,000	0.0	426,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,593,000</b>	<b>0.0</b>	<b>\$1,593,000</b>	<b>0.0</b>	<b>\$1,593,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0001-2021	0.0	1,593,000	0.0	1,593,000	0.0	1,593,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,593,000</b>	<b>0.0</b>	<b>\$1,593,000</b>	<b>0.0</b>	<b>\$1,593,000</b>

**Department of Finance  
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**2720-301-0001-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-067-COBCP-2021-MR**

**0003851 - Baldwin Park Area Office Replacement - COBCP - DB**

	<b>Summary:</b>		<b>May Revision</b> Authorize the design-build phase of this project.		<b>Conference Committee</b> Approved as Budgeted		<b>Enacted Budget</b> Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	54,285,000	0.0	54,285,000	0.0	54,285,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$54,285,000</b>	<b>0.0</b>	<b>\$54,285,000</b>	<b>0.0</b>	<b>\$54,285,000</b>
<b>Program Changes</b>								
2065 Capital Outlay			0.0	54,285,000	0.0	54,285,000	0.0	54,285,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$54,285,000</b>	<b>0.0</b>	<b>\$54,285,000</b>	<b>0.0</b>	<b>\$54,285,000</b>
<b>Project Changes</b>								
0003851 Baldwin Park: Area Office Replacement			0.0	54,285,000	0.0	54,285,000	0.0	54,285,000
Design Build			0.0	54,285,000	0.0	54,285,000	0.0	54,285,000
Design Build-Contract			0.0	46,184,000	0.0	46,184,000	0.0	46,184,000
Design Build-Contingency			0.0	1,386,000	0.0	1,386,000	0.0	1,386,000
Design Build-A&E			0.0	2,361,000	0.0	2,361,000	0.0	2,361,000
Design Build-Agency Retained			0.0	464,000	0.0	464,000	0.0	464,000
Design Build-Other			0.0	3,890,000	0.0	3,890,000	0.0	3,890,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$54,285,000</b>	<b>0.0</b>	<b>\$54,285,000</b>	<b>0.0</b>	<b>\$54,285,000</b>
<b>Fund Changes</b>								
Amount Funded by 2720-301-0001-2021			0.0	54,285,000	0.0	54,285,000	0.0	54,285,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$54,285,000</b>	<b>0.0</b>	<b>\$54,285,000</b>	<b>0.0</b>	<b>\$54,285,000</b>

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**2720-301-0001-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-068-COBCP-2021-MR**

**0003852 - Santa Fe Springs Area Office Replacement - COBCP -  
DB**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Authorize the design-build phase of this project.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	53,522,000	0.0	53,522,000	0.0	53,522,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$53,522,000</b>	<b>0.0</b>	<b>\$53,522,000</b>	<b>0.0</b>	<b>\$53,522,000</b>
<b>Program Changes</b>								
2065 Capital Outlay			0.0	53,522,000	0.0	53,522,000	0.0	53,522,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$53,522,000</b>	<b>0.0</b>	<b>\$53,522,000</b>	<b>0.0</b>	<b>\$53,522,000</b>
<b>Project Changes</b>								
0003852 Santa Fe Springs: Area Office Replacement			0.0	53,522,000	0.0	53,522,000	0.0	53,522,000
Design Build			0.0	53,522,000	0.0	53,522,000	0.0	53,522,000
Design Build-Contract			0.0	45,275,000	0.0	45,275,000	0.0	45,275,000
Design Build-Contingency			0.0	1,358,000	0.0	1,358,000	0.0	1,358,000
Design Build-A&E			0.0	2,464,000	0.0	2,464,000	0.0	2,464,000
Design Build-Agency Retained			0.0	478,000	0.0	478,000	0.0	478,000
Design Build-Other			0.0	3,947,000	0.0	3,947,000	0.0	3,947,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$53,522,000</b>	<b>0.0</b>	<b>\$53,522,000</b>	<b>0.0</b>	<b>\$53,522,000</b>
<b>Fund Changes</b>								
Amount Funded by 2720-301-0001-2021			0.0	53,522,000	0.0	53,522,000	0.0	53,522,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$53,522,000</b>	<b>0.0</b>	<b>\$53,522,000</b>	<b>0.0</b>	<b>\$53,522,000</b>

**Department of Finance  
2021-22  
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**2720-301-0044-2009  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-051-COBCP-2021-A1**

**0000144 - CHPERS: Replace Towers and Vaults - COBCP -  
Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add item to reappropriate the working drawings phase of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	339,000	0.0	339,000	0.0	339,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$339,000</b>	<b>0.0</b>	<b>\$339,000</b>	<b>0.0</b>	<b>\$339,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	339,000	0.0	339,000	0.0	339,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$339,000</b>	<b>0.0</b>	<b>\$339,000</b>	<b>0.0</b>	<b>\$339,000</b>
<b>Project Changes</b>						
0000144 CHPERS: Replace Towers and Vaults	0.0	339,000	0.0	339,000	0.0	339,000
Working Drawings	0.0	339,000	0.0	339,000	0.0	339,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$339,000</b>	<b>0.0</b>	<b>\$339,000</b>	<b>0.0</b>	<b>\$339,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0044-2009	0.0	339,000	0.0	339,000	0.0	339,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$339,000</b>	<b>0.0</b>	<b>\$339,000</b>	<b>0.0</b>	<b>\$339,000</b>

**Department of Finance  
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Final Change Book**

**2720-301-0044-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-055-COBCP-2021-MR**

**0001489 - Keller Peak Tower Replacement - COBCP - Revert and  
Fund New - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide supplemental funding for the construction phase of this project.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>
<b>Program Changes</b>								
2065 Capital Outlay	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>
<b>Project Changes</b>								
0001489 Keller Peak: Tower Replacement	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000
Construction	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000
Contract	0.0	1,706,000	0.0	1,706,000	0.0	1,706,000	0.0	1,706,000
Contingency	0.0	85,000	0.0	85,000	0.0	85,000	0.0	85,000
A&E	0.0	409,000	0.0	409,000	0.0	409,000	0.0	409,000
Construction-Other	0.0	435,000	0.0	435,000	0.0	435,000	0.0	435,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>
<b>Fund Changes</b>								
Amount Funded by 2720-301-0044-2021	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000	0.0	2,635,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>	<b>0.0</b>	<b>\$2,635,000</b>

Department of Finance  
2021-22  
Final Change Book

2720-491-0000-2021  
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-051-COBCP-2021-A1

0000144 - CHPERS: Replace Towers and Vaults - COBCP -  
Reappropriation - C

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

Department of Finance  
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Final Change Book

2720-496-0000-2021  
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-055-COBCP-2021-MR

0001489 - Keller Peak Tower Replacement - COBCP - Revert and  
Fund New - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide supplemental funding for the construction phase of this project.	Approved as Budgeted	Approved as Budgeted



**Department of Finance  
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**2720-501-0995-2021  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-044-BCP-2021-A1**

**Increase in Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	A permanent budget augmentation of \$4 million in reimbursement authority to provide traffic control and management services to the California Department of Transportation Maintenance Zone Enhanced Enforcement Program.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
2050010 Ground Operations	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-501-0995-2021	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2720-630-3353-2017**  
**PROP 98: N**

**DEPT: Department of the California Highway Patrol**  
**LOCAL ASSISTANCE**

**2720-059-BBA-2021-MR**

**Adult Use of Marijuana Act: Impaired Driving Prevention Activities**

	May Revision		Conference Committee		Enacted Budget	
	Grant funding for Budget Year		Grant funding for Budget Year		Grant funding for Budget Year	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	11,156,000	0.0	11,156,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,156,000</b>	<b>0.0</b>	<b>\$11,156,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	0	0.0	11,156,000	0.0	11,156,000
2050010 Ground Operations	0.0	0	0.0	11,156,000	0.0	11,156,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,156,000</b>	<b>0.0</b>	<b>\$11,156,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-630-3353-2017	0.0	0	0.0	11,156,000	0.0	11,156,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,156,000</b>	<b>0.0</b>	<b>\$11,156,000</b>

**Department of Finance  
2021-22  
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**2740-001-0001-2021  
PROP 98: N**

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

**2740-093-BCP-2021-MR**

**MR Infrastructure Package - One-time Deferred Maintenance  
Projects**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Funds deferred maintenance projects at DMV headquarters and field offices. Funding these projects will help avoid future costs.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>								
2130 Vehicle/Vessel Identification and Compliance			0.0	4,760,000	0.0	4,760,000	0.0	4,760,000
2135 Driver Licensing and Personal Identification			0.0	3,710,000	0.0	3,710,000	0.0	3,710,000
2140 Driver Safety			0.0	1,070,000	0.0	1,070,000	0.0	1,070,000
2145 Occupational Licensing and Investigative Services			0.0	460,000	0.0	460,000	0.0	460,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 2740-001-0001-2021			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**2740-001-0001-2021  
PROP 98: N**

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

**2740-095-BCP-2021-MR**

**Digital Acceleration, Facilities, and Talent Acquisition**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Accelerates the Department of Motor Vehicle's (DMV) digital modernization for an enhanced customer experience including digital driver licenses, improve its facilities and take steps to reduce its overall office footprint, and improve its talent acquisition and training program.		Legislature approved funding for facilities, but deferred action on the remaining request for later consideration.		Legislature approved funding for facilities, but deferred action on the remaining request for later consideration.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	103,050,000	0.0	39,880,000	0.0	39,880,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$103,050,000</b>	<b>0.0</b>	<b>\$39,880,000</b>	<b>0.0</b>	<b>\$39,880,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	49,053,000	0.0	23,744,000	0.0	23,744,000
2135 Driver Licensing and Personal Identification	0.0	38,231,000	0.0	8,505,000	0.0	8,505,000
2140 Driver Safety	0.0	11,026,000	0.0	5,337,000	0.0	5,337,000
2145 Occupational Licensing and Investigative Services	0.0	4,740,000	0.0	2,294,000	0.0	2,294,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$103,050,000</b>	<b>0.0</b>	<b>\$39,880,000</b>	<b>0.0</b>	<b>\$39,880,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0001-2021	0.0	103,050,000	0.0	39,880,000	0.0	39,880,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$103,050,000</b>	<b>0.0</b>	<b>\$39,880,000</b>	<b>0.0</b>	<b>\$39,880,000</b>

**Department of Finance  
2021-22  
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**2740-001-0001-2021  
PROP 98: N**

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

**2740-096-BCP-2021-MR**

**Extension of REAL ID Resources & DMV Operational  
Improvements - General Fund Shift**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Shifts the costs of processing federally-compliant REAL IDs and associated improvements to DMV operations from the MVA to the General Fund. This effect of this request avoids a projected insolvency of the MVA in 2022-23 and funds the processing of REAL IDs through the updated federal enforcement date. The ongoing costs of providing original applications for REAL IDs and improvements will be funded by the MVA.	Legislature approved as budgeted for three years, approved ongoing operational improvements resources, but denied REAL ID processing resources totaling \$15 million in 2024-25 and \$14 million in 2025-26 and ongoing.	Legislature approved as budgeted for three years, approved ongoing operational improvements resources, but denied REAL ID processing resources totaling \$15 million in 2024-25 and \$14 million in 2025-26 and ongoing.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	257.7	93,330,000	257.7	93,330,000	257.7	93,330,000
Staff Benefits	0.0	52,529,000	0.0	52,529,000	0.0	52,529,000
Operating Expenses and Equipment	0.0	40,472,000	0.0	40,472,000	0.0	40,472,000
<b>Total Category Changes</b>	<b>257.7</b>	<b>\$186,331,000</b>	<b>257.7</b>	<b>\$186,331,000</b>	<b>257.7</b>	<b>\$186,331,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	5,575,000	0.0	5,575,000	0.0	5,575,000
2135 Driver Licensing and Personal Identification	257.7	178,690,000	257.7	178,690,000	257.7	178,690,000
2140 Driver Safety	0.0	1,203,000	0.0	1,203,000	0.0	1,203,000
2145 Occupational Licensing and Investigative Services	0.0	863,000	0.0	863,000	0.0	863,000
<b>Total Program Changes</b>	<b>257.7</b>	<b>\$186,331,000</b>	<b>257.7</b>	<b>\$186,331,000</b>	<b>257.7</b>	<b>\$186,331,000</b>
<b>Fund Changes</b>						

	Department of Finance					
	2021-22					
	Final Change Book					
Amount Funded by 2740-001-0001-2021	257.7	186,331,000	257.7	186,331,000	257.7	186,331,000
<b>Net Impact to Item</b>	<b>257.7</b>	<b>\$186,331,000</b>	<b>257.7</b>	<b>\$186,331,000</b>	<b>257.7</b>	<b>\$186,331,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2740-001-0001-2021  
PROP 98: N**

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

**2740-097-BCP-2021-MR**

**Oxnard Field Office Swing Space**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration requests funding for leased space to continue DMV services in the Oxnard area during the remodel of the current field office.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	487,000	0.0	487,000	0.0	487,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$487,000</b>	<b>0.0</b>	<b>\$487,000</b>	<b>0.0</b>	<b>\$487,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	233,000	0.0	233,000	0.0	233,000
2135 Driver Licensing and Personal Identification	0.0	180,000	0.0	180,000	0.0	180,000
2140 Driver Safety	0.0	52,000	0.0	52,000	0.0	52,000
2145 Occupational Licensing and Investigative Services	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$487,000</b>	<b>0.0</b>	<b>\$487,000</b>	<b>0.0</b>	<b>\$487,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0001-2021	0.0	487,000	0.0	487,000	0.0	487,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$487,000</b>	<b>0.0</b>	<b>\$487,000</b>	<b>0.0</b>	<b>\$487,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2740-001-0001-2021  
PROP 98: N**

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

**2740-098-BCP-2021-MR**

**Inglewood Field Office Swing Space**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration requests funding for leased space to continue DMV services in the Inglewood area during the remodel of the current field office.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	651,000	0.0	651,000	0.0	651,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	311,000	0.0	311,000	0.0	311,000
2135 Driver Licensing and Personal Identification	0.0	242,000	0.0	242,000	0.0	242,000
2140 Driver Safety	0.0	69,000	0.0	69,000	0.0	69,000
2145 Occupational Licensing and Investigative Services	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0001-2021	0.0	651,000	0.0	651,000	0.0	651,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**2740-001-0044-2021  
PROP 98: N**

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

**2740-073-BCP-2021-MR**

**DMV Digital eXperience Platform (DXP) Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The DXP Project is a comprehensive, multi-year project for DMV to replace its aging legacy core system to provide a more modern customer experience, prevent outages, and adapt to future changes and demands. The project will commence in three phases, beginning with the replacement of the Occupational Licensing and Vehicle Registration systems and finishing with the Driver License system.		Legislature approved the reappropriation of the Front-End Sustainability funding and deferred action on the remaining request for later consideration.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	6,750,000	0.0	0	0.0	6,750,000
Staff Benefits	0.0	4,334,000	0.0	0	0.0	4,334,000
Operating Expenses and Equipment	0.0	43,276,000	0.0	0	0.0	43,276,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$54,360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$54,360,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	25,899,000	0.0	0	0.0	25,899,000
2135 Driver Licensing and Personal Identification	0.0	20,129,000	0.0	0	0.0	20,129,000
2140 Driver Safety	0.0	5,833,000	0.0	0	0.0	5,833,000
2145 Occupational Licensing and Investigative Services	0.0	2,499,000	0.0	0	0.0	2,499,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	4,728,000	0.0	0	0.0	4,728,000
9900200 Administration - Distributed	0.0	-4,728,000	0.0	0	0.0	-4,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$54,360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$54,360,000</b>

Department of Finance  
2021-22  
Final Change Book

**Fund Changes**

Amount Funded by 2740-001-0044-2021	0.0	54,360,000	0.0	0	0.0	54,360,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$54,360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$54,360,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2740-001-0044-2021  
PROP 98: N**

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

**2740-076-BCP-2021-MR**

**State-to-State Verification System Project**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Funding for the Project Approval Lifecycle (PAL) process for DMV to build an IT system that will communicate with a federally-mandated database required under the REAL ID Act for sharing driver data with other states. The intent is to prevent an individual from possessing multiple valid REAL IDs so that only one ID exists for one person. To comply with the federal requirements, DMV will send driver license and commercial driver license information to the database. DMV will also research and analyze driver data before it is sent and when it is received from other states to verify authenticity.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	367,000	0.0	367,000	0.0	367,000
Staff Benefits	0.0	225,000	0.0	225,000	0.0	225,000
Operating Expenses and Equipment	0.0	2,994,000	0.0	2,994,000	0.0	2,994,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,586,000</b>	<b>0.0</b>	<b>\$3,586,000</b>	<b>0.0</b>	<b>\$3,586,000</b>

<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
2135 Driver Licensing and Personal Identification	0.0	3,586,000	0.0	3,586,000	0.0	3,586,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	310,000	0.0	310,000	0.0	310,000
9900200 Administration - Distributed	0.0	-310,000	0.0	-310,000	0.0	-310,000

	<b>Department of Finance</b> <b>2021-22</b> <b>Final Change Book</b>					
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,586,000</b>	<b>0.0</b>	<b>\$3,586,000</b>	<b>0.0</b>	<b>\$3,586,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0044-2021	0.0	3,586,000	0.0	3,586,000	0.0	3,586,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,586,000</b>	<b>0.0</b>	<b>\$3,586,000</b>	<b>0.0</b>	<b>\$3,586,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2740-001-0044-2021  
PROP 98: N**

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

**2740-077-BCP-2021-MR**

**Used Motor Vehicle Sales Tax Gap**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides for reimbursement from the California Department of Tax and Fee Administration to continue the manual process of collecting sales and use tax from used car dealers and continue the PAL process to build an IT system to automate the process.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,128,000	0.0	1,128,000	0.0	1,128,000
Staff Benefits	0.0	600,000	0.0	600,000	0.0	600,000
Operating Expenses and Equipment	0.0	4,161,000	0.0	4,161,000	0.0	4,161,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	5,889,000	0.0	5,889,000	0.0	5,889,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0044-2021	0.0	5,889,000	0.0	5,889,000	0.0	5,889,000
Reimbursements to 2130 Vehicle/Vessel Identification and Compliance	0.0	-5,889,000	0.0	-5,889,000	0.0	-5,889,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**2740-001-0044-2021  
PROP 98: N**

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

**2740-096-BCP-2021-MR**

**Extension of REAL ID Resources & DMV Operational  
Improvements - General Fund Shift**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Shifts the costs of processing federally-compliant REAL IDs and associated improvements to DMV operations from the MVA to the General Fund. This effect of this request avoids a projected insolvency of the MVA in 2022-23 and funds the processing of REAL IDs through the updated federal enforcement date. The ongoing costs of providing original applications for REAL IDs and improvements will be funded by the MVA.	Legislature approved as budgeted for three years, approved ongoing operational improvements resources, but denied REAL ID processing resources totaling \$15 million in 2024-25 and \$14 million in 2025-26 and ongoing.	Legislature approved as budgeted for three years, approved ongoing operational improvements resources, but denied REAL ID processing resources totaling \$15 million in 2024-25 and \$14 million in 2025-26 and ongoing.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-257.7	-93,330,000	-257.7	-93,330,000	-257.7	-93,330,000
Staff Benefits	0.0	-52,529,000	0.0	-52,529,000	0.0	-52,529,000
Operating Expenses and Equipment	0.0	-40,472,000	0.0	-40,472,000	0.0	-40,472,000
<b>Total Category Changes</b>	<b>-257.7</b>	<b>\$-186,331,000</b>	<b>-257.7</b>	<b>\$-186,331,000</b>	<b>-257.7</b>	<b>\$-186,331,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	-5,575,000	0.0	-5,575,000	0.0	-5,575,000
2135 Driver Licensing and Personal Identification	-257.7	-178,690,000	-257.7	-178,690,000	-257.7	-178,690,000
2140 Driver Safety	0.0	-1,203,000	0.0	-1,203,000	0.0	-1,203,000
2145 Occupational Licensing and Investigative Services	0.0	-863,000	0.0	-863,000	0.0	-863,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-16,337,000	0.0	-16,337,000	0.0	-16,337,000
9900200 Administration - Distributed	0.0	16,337,000	0.0	16,337,000	0.0	16,337,000
<b>Total Program Changes</b>	<b>-257.7</b>	<b>\$-186,331,000</b>	<b>-257.7</b>	<b>\$-186,331,000</b>	<b>-257.7</b>	<b>\$-186,331,000</b>

Department of Finance  
2021-22  
Final Change Book

<b>Fund Changes</b>						
Amount Funded by 2740-001-0044-2021	-257.7	-186,331,000	-257.7	-186,331,000	-257.7	-186,331,000
<b>Net Impact to Item</b>	<b>-257.7</b>	<b>\$-186,331,000</b>	<b>-257.7</b>	<b>\$-186,331,000</b>	<b>-257.7</b>	<b>\$-186,331,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2740-001-0115-2021  
PROP 98: N**

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

**2740-074-BCP-2021-MR**

**Heavy-Duty Vehicle Inspections and Maintenance Program (SB  
210)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Funding to complete the Project Approval Lifecycle (PAL) process for an IT project that builds a system for DMV to receive truck smog emission data from the California Air Resources Board, which will allow DMV to hold from renewal the registration renewals of non-compliant trucks. It is requested that an additional \$523,000 be available via provisional language to begin the project phase once DMV completes Stage 4 of the PAL process.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	64,000	0.0	64,000	0.0	64,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	1,069,000	0.0	1,069,000	0.0	1,069,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,170,000</b>	<b>0.0</b>	<b>\$1,170,000</b>	<b>0.0</b>	<b>\$1,170,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	1,170,000	0.0	1,170,000	0.0	1,170,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,170,000</b>	<b>0.0</b>	<b>\$1,170,000</b>	<b>0.0</b>	<b>\$1,170,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0115-2021	0.0	1,170,000	0.0	1,170,000	0.0	1,170,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,170,000</b>	<b>0.0</b>	<b>\$1,170,000</b>	<b>0.0</b>	<b>\$1,170,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**2740-002-0001-2021  
PROP 98: N**

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

**2740-100-BCP-2021-L**

**IRP Charter Vehicle Refunds**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature added funding to provide a refund of all fees required to renew the vehicle registration of charter vehicles in 2020 to provide COVID relief.		Legislature added funding to provide a refund of all fees required to renew the vehicle registration of charter vehicles in 2020 to provide COVID relief.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-002-0001-2021	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2740-004-0001-2021  
PROP 98: N**

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

**2740-101-BCP-2021-MR**

**Mobile Driver Licenses**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2135 Driver Licensing and Personal Identification	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-004-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**2740-301-0001-2021  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

**2740-084-COBCP-2021-MR**

**0000707 - Delano Field Office Replacement - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Authorize the construction phase of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	16,982,000	0.0	16,982,000	0.0	16,982,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,982,000</b>	<b>0.0</b>	<b>\$16,982,000</b>	<b>0.0</b>	<b>\$16,982,000</b>
<b>Program Changes</b>						
2155 Capital Outlay	0.0	16,982,000	0.0	16,982,000	0.0	16,982,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,982,000</b>	<b>0.0</b>	<b>\$16,982,000</b>	<b>0.0</b>	<b>\$16,982,000</b>
<b>Project Changes</b>						
0000707 Delano: Field Office Replacement	0.0	16,982,000	0.0	16,982,000	0.0	16,982,000
Construction	0.0	16,982,000	0.0	16,982,000	0.0	16,982,000
Contract	0.0	13,907,000	0.0	13,907,000	0.0	13,907,000
Contingency	0.0	695,000	0.0	695,000	0.0	695,000
A&E	0.0	1,013,000	0.0	1,013,000	0.0	1,013,000
Agency Retained	0.0	264,000	0.0	264,000	0.0	264,000
Construction-Other	0.0	1,103,000	0.0	1,103,000	0.0	1,103,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$16,982,000</b>	<b>0.0</b>	<b>\$16,982,000</b>	<b>0.0</b>	<b>\$16,982,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-301-0001-2021	0.0	16,982,000	0.0	16,982,000	0.0	16,982,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,982,000</b>	<b>0.0</b>	<b>\$16,982,000</b>	<b>0.0</b>	<b>\$16,982,000</b>

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**2740-301-0001-2021  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

**2740-087-COBCP-2021-MR**

**0000708 - Santa Maria Field Office Replacement - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b> Authorize the construction phase of this project.		<b>Conference Committee</b> Approved as Budgeted		<b>Enacted Budget</b> Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	18,127,000	0.0	18,127,000	0.0	18,127,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$18,127,000</b>	<b>0.0</b>	<b>\$18,127,000</b>	<b>0.0</b>	<b>\$18,127,000</b>
<b>Program Changes</b>								
2155 Capital Outlay			0.0	18,127,000	0.0	18,127,000	0.0	18,127,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$18,127,000</b>	<b>0.0</b>	<b>\$18,127,000</b>	<b>0.0</b>	<b>\$18,127,000</b>
<b>Project Changes</b>								
0000708 Santa Maria: Field Office Replacement			0.0	18,127,000	0.0	18,127,000	0.0	18,127,000
Construction			0.0	18,127,000	0.0	18,127,000	0.0	18,127,000
Contract			0.0	14,725,000	0.0	14,725,000	0.0	14,725,000
Contingency			0.0	736,000	0.0	736,000	0.0	736,000
A&E			0.0	1,235,000	0.0	1,235,000	0.0	1,235,000
Agency Retained			0.0	307,000	0.0	307,000	0.0	307,000
Construction-Other			0.0	1,124,000	0.0	1,124,000	0.0	1,124,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$18,127,000</b>	<b>0.0</b>	<b>\$18,127,000</b>	<b>0.0</b>	<b>\$18,127,000</b>
<b>Fund Changes</b>								
Amount Funded by 2740-301-0001-2021			0.0	18,127,000	0.0	18,127,000	0.0	18,127,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$18,127,000</b>	<b>0.0</b>	<b>\$18,127,000</b>	<b>0.0</b>	<b>\$18,127,000</b>

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**2740-301-0001-2021  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

**2740-088-COBCP-2021-MR**

**0000709 - Inglewood Field Office Replacement - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b> Authorize the construction phase of this project. Add BBL to extend the encumbrance period.		<b>Conference Committee</b> Approved as Budgeted		<b>Enacted Budget</b> Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>
<b>Program Changes</b>								
2155 Capital Outlay	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>
<b>Project Changes</b>								
0000709 Inglewood: Field Office Replacement	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000
Construction	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000
Contract	0.0	15,343,000	0.0	15,343,000	0.0	15,343,000	0.0	15,343,000
Contingency	0.0	767,000	0.0	767,000	0.0	767,000	0.0	767,000
A&E	0.0	1,068,000	0.0	1,068,000	0.0	1,068,000	0.0	1,068,000
Agency Retained	0.0	318,000	0.0	318,000	0.0	318,000	0.0	318,000
Construction-Other	0.0	1,318,000	0.0	1,318,000	0.0	1,318,000	0.0	1,318,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>
<b>Fund Changes</b>								
Amount Funded by 2740-301-0001-2021	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000	0.0	18,814,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>	<b>0.0</b>	<b>\$18,814,000</b>

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**2740-301-0001-2021  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

**2740-089-COBCP-2021-MR**

**0001491 - Oxnard Field Office Reconfiguration - COBCP - W, C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Authorize the working drawings and construction phases of this project. Add BBL to extend the availability of construction authority.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	13,462,000	0.0	13,462,000	0.0	13,462,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,462,000</b>	<b>0.0</b>	<b>\$13,462,000</b>	<b>0.0</b>	<b>\$13,462,000</b>
<b>Program Changes</b>						
2155 Capital Outlay	0.0	13,462,000	0.0	13,462,000	0.0	13,462,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,462,000</b>	<b>0.0</b>	<b>\$13,462,000</b>	<b>0.0</b>	<b>\$13,462,000</b>
<b>Project Changes</b>						
0001491 Oxnard: Field Office Reconfiguration	0.0	13,462,000	0.0	13,462,000	0.0	13,462,000
Working Drawings	0.0	1,266,000	0.0	1,266,000	0.0	1,266,000
Construction	0.0	12,196,000	0.0	12,196,000	0.0	12,196,000
Contract	0.0	9,946,000	0.0	9,946,000	0.0	9,946,000
Contingency	0.0	696,000	0.0	696,000	0.0	696,000
A&E	0.0	864,000	0.0	864,000	0.0	864,000
Agency Retained	0.0	314,000	0.0	314,000	0.0	314,000
Construction-Other	0.0	376,000	0.0	376,000	0.0	376,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$13,462,000</b>	<b>0.0</b>	<b>\$13,462,000</b>	<b>0.0</b>	<b>\$13,462,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-301-0001-2021	0.0	13,462,000	0.0	13,462,000	0.0	13,462,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,462,000</b>	<b>0.0</b>	<b>\$13,462,000</b>	<b>0.0</b>	<b>\$13,462,000</b>

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**2740-301-0001-2021  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

**2740-090-COBCP-2021-MR**

**0001492 - Reedley Field Office Replacement - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b> Authorize the construction phase of this project.		<b>Conference Committee</b> Approved as Budgeted		<b>Enacted Budget</b> Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	18,435,000	0.0	18,435,000	0.0	18,435,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$18,435,000</b>	<b>0.0</b>	<b>\$18,435,000</b>	<b>0.0</b>	<b>\$18,435,000</b>
<b>Program Changes</b>								
2155 Capital Outlay			0.0	18,435,000	0.0	18,435,000	0.0	18,435,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$18,435,000</b>	<b>0.0</b>	<b>\$18,435,000</b>	<b>0.0</b>	<b>\$18,435,000</b>
<b>Project Changes</b>								
0001492 Reedley: Field Office Replacement			0.0	18,435,000	0.0	18,435,000	0.0	18,435,000
Construction			0.0	18,435,000	0.0	18,435,000	0.0	18,435,000
Contract			0.0	15,034,000	0.0	15,034,000	0.0	15,034,000
Contingency			0.0	752,000	0.0	752,000	0.0	752,000
A&E			0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Agency Retained			0.0	311,000	0.0	311,000	0.0	311,000
Construction-Other			0.0	1,292,000	0.0	1,292,000	0.0	1,292,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$18,435,000</b>	<b>0.0</b>	<b>\$18,435,000</b>	<b>0.0</b>	<b>\$18,435,000</b>
<b>Fund Changes</b>								
Amount Funded by 2740-301-0001-2021			0.0	18,435,000	0.0	18,435,000	0.0	18,435,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$18,435,000</b>	<b>0.0</b>	<b>\$18,435,000</b>	<b>0.0</b>	<b>\$18,435,000</b>

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**2740-301-0001-2021  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

**2740-091-COBCP-2021-MR**

**0006796 - San Francisco Field Office Replacement - COBCP - PC**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b> Authorize the performance criteria phase of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	2,572,000	0.0	2,572,000	0.0	2,572,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,572,000</b>	<b>0.0</b>	<b>\$2,572,000</b>	<b>0.0</b>	<b>\$2,572,000</b>
<b>Program Changes</b>						
2155 Capital Outlay	0.0	2,572,000	0.0	2,572,000	0.0	2,572,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,572,000</b>	<b>0.0</b>	<b>\$2,572,000</b>	<b>0.0</b>	<b>\$2,572,000</b>
<b>Project Changes</b>						
0006796 San Francisco: Field Office Replacement	0.0	2,572,000	0.0	2,572,000	0.0	2,572,000
Performance Criteria	0.0	2,572,000	0.0	2,572,000	0.0	2,572,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,572,000</b>	<b>0.0</b>	<b>\$2,572,000</b>	<b>0.0</b>	<b>\$2,572,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-301-0001-2021	0.0	2,572,000	0.0	2,572,000	0.0	2,572,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,572,000</b>	<b>0.0</b>	<b>\$2,572,000</b>	<b>0.0</b>	<b>\$2,572,000</b>



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2740-490-0000-2021  
PROP 98: N

DEPT: Department of Motor Vehicles

2740-073-BCP-2021-MR

DMV Digital eXperience Platform (DXP) Project

	May Revision	Conference Committee	Enacted Budget
Summary:	The DXP Project is a comprehensive, multi-year project for DMV to replace its aging legacy core system to provide a more modern customer experience, prevent outages, and adapt to future changes and demands. The project will commence in three phases, beginning with the replacement of the Occupational Licensing and Vehicle Registration systems and finishing with the Driver License system.	Legislature approved the reappropriation of the Front-End Sustainability funding and deferred action on the remaining request for later consideration.	Approved as Budgeted

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**2740-501-0995-2021  
PROP 98: N**

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

**2740-077-BCP-2021-MR**

**Used Motor Vehicle Sales Tax Gap**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides for reimbursement from the California Department of Tax and Fee Administration to continue the manual process of collecting sales and use tax from used car dealers and continue the PAL process to build an IT system to automate the process.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,128,000	0.0	1,128,000	0.0	1,128,000
Staff Benefits	0.0	600,000	0.0	600,000	0.0	600,000
Operating Expenses and Equipment	0.0	4,161,000	0.0	4,161,000	0.0	4,161,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	5,889,000	0.0	5,889,000	0.0	5,889,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-501-0995-2021	0.0	5,889,000	0.0	5,889,000	0.0	5,889,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>

**Department of Finance  
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**2830-501-0001-1987  
PROP 98: N**

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

**2830-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-11,364,000	0.0	-11,364,000	0.0	-11,364,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-11,364,000</b>	<b>0.0</b>	<b>\$-11,364,000</b>	<b>0.0</b>	<b>\$-11,364,000</b>
<b>Program Changes</b>						
2200 GO Bonds - Debt Service - Trans	0.0	-11,364,000	0.0	-11,364,000	0.0	-11,364,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-11,364,000</b>	<b>0.0</b>	<b>\$-11,364,000</b>	<b>0.0</b>	<b>\$-11,364,000</b>
<b>Fund Changes</b>						
Amount Funded by 2830-501-0001-1987	0.0	-11,364,000	0.0	-11,364,000	0.0	-11,364,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-11,364,000</b>	<b>0.0</b>	<b>\$-11,364,000</b>	<b>0.0</b>	<b>\$-11,364,000</b>

**Department of Finance  
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**2830-501-3107-2009**  
**PROP 98: N**

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

**2830-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	123,389,000	0.0	123,389,000	0.0	123,389,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>
<b>Program Changes</b>						
2200 GO Bonds - Debt Service - Trans	0.0	123,389,000	0.0	123,389,000	0.0	123,389,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>
<b>Fund Changes</b>						
Amount Funded by 2830-501-3107-2009	0.0	123,389,000	0.0	123,389,000	0.0	123,389,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>

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**2830-502-0001-2009**  
**PROP 98: N**

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

**2830-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-123,389,000	0.0	-123,389,000	0.0	-123,389,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>
<b>Program Changes</b>						
2200 GO Bonds - Debt Service - Trans	0.0	-123,389,000	0.0	-123,389,000	0.0	-123,389,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>
<b>Fund Changes</b>						
Amount Funded by 2830-502-0001-2009	0.0	-123,389,000	0.0	-123,389,000	0.0	-123,389,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>

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**3100-001-0001-2021  
PROP 98: N**

**DEPT: Exposition Park  
STATE OPERATIONS**

**3100-024-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend item to provide \$5 million for deferred maintenance projects with encumbrance availability through June 30, 2024.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2300 California Science Center	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
2305 Exposition Park Management	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
2310 California African American Museum	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3100-001-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**3100-001-0001-2021  
PROP 98: N**

**DEPT: Exposition Park  
STATE OPERATIONS**

**3100-026-BCP-2021-L**

**Legislative Investment: Ongoing Funding to the California African  
American Museum for Operations and Maintenance**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$168,000 ongoing General Fund to provide the California African American Museum with funding for operations and maintenance.		The Legislature added \$168,000 ongoing General Fund to provide the California African American Museum with funding for operations and maintenance.	
<b>Summary:</b>						
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	168,000	0.0	168,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$168,000</b>	<b>0.0</b>	<b>\$168,000</b>
<b>Program Changes</b>						
2310 California African American Museum	0.0	0	0.0	168,000	0.0	168,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$168,000</b>	<b>0.0</b>	<b>\$168,000</b>
<b>Fund Changes</b>						
Amount Funded by 3100-001-0001-2021	0.0	0	0.0	168,000	0.0	168,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$168,000</b>	<b>0.0</b>	<b>\$168,000</b>

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3100-001-0267-2021  
PROP 98: N

DEPT: Exposition Park  
STATE OPERATIONS

3100-023-BCP-2021-A1

Exposition Park Improvement Fund Backfill

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to Item 3100-001-0267 to provide authority to transfer up to \$11.9 million General Fund to offset unanticipated revenue loss to the Exposition Park Improvement Fund resulting from public health-related closures related to the COVID-19 pandemic.	Approved as Budgeted	Approved as Budgeted



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**3125-001-0001-2021  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-019-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Tahoe Conservancy  
Project Implementation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	299,000	0.0	0	0.0	0
Staff Benefits	0.0	251,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	10,450,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	1.0	11,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3125-001-0001-2021	1.0	11,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3125-001-0005-2021  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-032-BCP-2021-MR**

**Technical Adjustment: Van Sickle Barn**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	It is requested that the Governor's Budget proposal be withdrawn to use these GO bond funds for the Van Sickle Barn remediation project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-19,000	0.0	-19,000	0.0	-19,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-19,000</b>	<b>0.0</b>	<b>\$-19,000</b>	<b>0.0</b>	<b>\$-19,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.0	-19,000	0.0	-19,000	0.0	-19,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-19,000</b>	<b>0.0</b>	<b>\$-19,000</b>	<b>0.0</b>	<b>\$-19,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-001-0005-2021	0.0	-19,000	0.0	-19,000	0.0	-19,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-19,000</b>	<b>0.0</b>	<b>\$-19,000</b>	<b>0.0</b>	<b>\$-19,000</b>

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**3125-001-0568-2021  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-027-BCP-2021-A1**

**Natural Resources Bonds and Technical Proposals: Tahoe  
Conservancy Fund Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority in the Tahoe Conservancy Fund to facilitate cost recovery related to an in-kind lease.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-001-0568-2021	0.0	100,000	0.0	100,000	0.0	100,000
Reimbursements to 2340 Tahoe Conservancy	0.0	-100,000	0.0	-100,000	0.0	-100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3125-301-0005-2021  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

**3125-031-COBCP-2021-MR**

**0008958 - Van Sickle Barn Remediation - COBCP - M**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>This project was converted to a minor capital outlay project.</b>	
	It is requested that several GO bond fund reversions and GO bond fund appropriations be added to fund the preliminary plans, working drawings, and construction phases of this project.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	350,000	0.0	350,000	0.0	350,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	350,000	0.0	350,000	0.0	350,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>
<b>Project Changes</b>						
0008958 Van Sickle Barn Remediation	0.0	350,000	0.0	350,000	0.0	350,000
Preliminary Plans	0.0	88,000	0.0	88,000	0.0	0
Working Drawings	0.0	37,000	0.0	37,000	0.0	0
Construction	0.0	225,000	0.0	225,000	0.0	0
Contract	0.0	225,000	0.0	225,000	0.0	0
Minor Projects	0.0	0	0.0	0	0.0	350,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0005-2021	0.0	350,000	0.0	350,000	0.0	350,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3125-301-0890-2021  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

**3125-026-COBCP-2021-A1**

**Upper Truckee River Sunset Stables Reach 6 Restoration Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	It is requested that the appropriation be added to use Federal funds for the study phase of this project.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Project Changes</b>						
0008795 Sunset Stables Reach 6, Upper Truckee River Restoration Project	0.0	500,000	0.0	500,000	0.0	500,000
Study	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0890-2021	0.0	500,000	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
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Final Change Book**

**3125-301-6029-2021  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

**3125-031-COBCP-2021-MR**

**0008958 - Van Sickle Barn Remediation - COBCP - PP, WD, C**

Summary:	May Revision		Conference Committee		Enacted Budget	
	It is requested that several GO bond fund reversions and GO bond fund appropriations be added to fund the preliminary plans, working drawings, and construction phases of this project.		Approved as Budgeted		This project was converted to a minor capital outlay project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	169,000	0.0	169,000	0.0	169,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$169,000</b>	<b>0.0</b>	<b>\$169,000</b>	<b>0.0</b>	<b>\$169,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	169,000	0.0	169,000	0.0	169,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$169,000</b>	<b>0.0</b>	<b>\$169,000</b>	<b>0.0</b>	<b>\$169,000</b>
<b>Project Changes</b>						
0008958 Van Sickle Barn Remediation	0.0	169,000	0.0	169,000	0.0	169,000
Construction	0.0	169,000	0.0	169,000	0.0	0
Contract	0.0	85,000	0.0	85,000	0.0	0
Contingency	0.0	22,000	0.0	22,000	0.0	0
A&E	0.0	27,000	0.0	27,000	0.0	0
Construction-Other	0.0	35,000	0.0	35,000	0.0	0
Minor Projects	0.0	0	0.0	0	0.0	169,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$169,000</b>	<b>0.0</b>	<b>\$169,000</b>	<b>0.0</b>	<b>\$169,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-6029-2021	0.0	169,000	0.0	169,000	0.0	169,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$169,000</b>	<b>0.0</b>	<b>\$169,000</b>	<b>0.0</b>	<b>\$169,000</b>

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3125-490-0000-2021  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-028-BCP-2021-A1

Natural Resources Bond and Technical Proposals: Proposition 68  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of Proposition 68 to allow for completion of bond-funded projects.	Approved as Budgeted	Approved as Budgeted

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3125-491-0000-2021  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-029-BCP-2021-A1

Natural Resources Bond and Technical Proposals: Proposition 12  
Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of liquidation for Proposition 12 to allow for completion of bond-funded projects.	Approved as Budgeted	Approved as Budgeted



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3125-495-0000-2021  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-031-COBCP-2021-MR

0008958 - Van Sickle Barn Remediation - COBCP - M

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that several GO bond fund reversions and GO bond fund appropriations be added to fund the preliminary plans, working drawings, and construction phases of this project.	Approved as Budgeted	This project was converted to a minor capital outlay project.

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3125-496-0000-2021  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-031-COBCP-2021-MR

0008958 - Van Sickle Barn Remediation - COBCP - M

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that several GO bond fund reversions and GO bond fund appropriations be added to fund the preliminary plans, working drawings, and construction phases of this project.	Approved as Budgeted	This project was converted to a minor capital outlay project.

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**3125-502-0995-2021  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-027-BCP-2021-A1**

**Natural Resources Bonds and Technical Proposals: Tahoe  
Conservancy Fund Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority in the Tahoe Conservancy Fund to facilitate cost recovery related to an in-kind lease.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-502-0995-2021	0.0	100,000	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

**Department of Finance  
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**3340-001-0001-2021  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-025-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Forestry Corps**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,131,000	0.0	0	0.0	0
Staff Benefits	0.0	582,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	13,287,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	15,000,000	0.0	0	0.0	0
2360010 Training and Work Program--Base and Fire Centers	0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-0001-2021	0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3340-001-0001-2021  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-034-BCP-2021-MR**

**Telematics Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Telematics: Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	70,000	1.0	70,000	1.0	70,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	143,000	0.0	143,000	0.0	143,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	1.0	250,000	1.0	250,000	1.0	250,000
2360010 Training and Work Program--Base and Fire Centers	1.0	250,000	1.0	250,000	1.0	250,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-0001-2021	1.0	250,000	1.0	250,000	1.0	250,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>

**Department of Finance  
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**3340-001-0001-2021  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-039-BCP-2021-MR**

**Los Padres Facility Maintenance Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item by \$1,435,000 in 2021-22 and \$136,000 in 2022-23, increased annually by 2.5 percent, through 2025-26 to fund maintenance and repair costs at the Los Padres campus through the end of the established lease term.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,435,000	0.0	1,435,000	0.0	1,435,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,435,000</b>	<b>0.0</b>	<b>\$1,435,000</b>	<b>0.0</b>	<b>\$1,435,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	1,435,000	0.0	1,435,000	0.0	1,435,000
2360010 Training and Work Program--Base and Fire Centers	0.0	1,435,000	0.0	1,435,000	0.0	1,435,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,435,000</b>	<b>0.0</b>	<b>\$1,435,000</b>	<b>0.0</b>	<b>\$1,435,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-0001-2021	0.0	1,435,000	0.0	1,435,000	0.0	1,435,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,435,000</b>	<b>0.0</b>	<b>\$1,435,000</b>	<b>0.0</b>	<b>\$1,435,000</b>

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**3340-001-0001-2021  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-040-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend item to provide \$1 million for deferred maintenance projects, with encumbrance availability through June 30, 2024.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
2360010 Training and Work Program--Base and Fire Centers	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-0001-2021	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

Department of Finance  
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3340-490-0000-2021  
PROP 98: N

DEPT: California Conservation Corps

3340-037-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Proposition  
68 Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of Liquidation for Proposition 68 funding to allow completion of Local Conservation Corps grant projects.	Approved as Budgeted	Approved as Budgeted



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3340-491-0000-2021  
PROP 98: N

DEPT: California Conservation Corps

3340-037-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Proposition  
68 Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of Liquidation for Proposition 68 funding to allow completion of Local Conservation Corps grant projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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3340-492-0000-2021  
PROP 98: N

DEPT: California Conservation Corps

3340-035-COBCP-2021-A1

Natural Resources Bonds and Technical Proposals: Ukiah  
Residential Center Replacement Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that a reappropriation be added for the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**3355-001-0462-2021  
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety  
STATE OPERATIONS**

**3355-011-BCP-2021-MR**

**OEIS Establishment: Transfer Wildfire Safety Division**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Create item to transfer the Wildfire Safety Division from the California Public Utilities Commission to the new Office of Energy Infrastructure Safety on July 1, 2021, as required by Chapter 81, Statutes of 2019 (AB 111).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	32.0	3,547,000	32.0	3,547,000	32.0	3,547,000
Staff Benefits	0.0	1,881,000	0.0	1,881,000	0.0	1,881,000
Operating Expenses and Equipment	0.0	5,140,000	0.0	5,140,000	0.0	5,140,000
<b>Total Category Changes</b>	<b>32.0</b>	<b>\$10,568,000</b>	<b>32.0</b>	<b>\$10,568,000</b>	<b>32.0</b>	<b>\$10,568,000</b>
<b>Program Changes</b>						
2370 Regulation of Energy Infrastructure Safety	32.0	10,568,000	32.0	10,568,000	32.0	10,568,000
<b>Total Program Changes</b>	<b>32.0</b>	<b>\$10,568,000</b>	<b>32.0</b>	<b>\$10,568,000</b>	<b>32.0</b>	<b>\$10,568,000</b>
<b>Fund Changes</b>						
Amount Funded by 3355-001-0462-2021	32.0	10,568,000	32.0	10,568,000	32.0	10,568,000
<b>Net Impact to Item</b>	<b>32.0</b>	<b>\$10,568,000</b>	<b>32.0</b>	<b>\$10,568,000</b>	<b>32.0</b>	<b>\$10,568,000</b>

**Department of Finance  
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Final Change Book**

**3355-001-0462-2021  
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety  
STATE OPERATIONS**

**3355-012-BCP-2021-MR**

**OEIS Establishment: Legal, Support, Enforcement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Create item and provide positions to establish the Office of Infrastructure Safety within the California Natural Resources Agency on July 1, 2021, as required by Chapter 81, Statutes of 2019 (AB 111).		Legislature approved as budgeted and replaced proposed trailer bill language with placeholder trailer bill language.		Legislature approved as budgeted and replaced proposed trailer bill language with placeholder trailer bill language.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	32.0	3,458,000	32.0	3,458,000	32.0	3,458,000
Staff Benefits	0.0	1,954,000	0.0	1,954,000	0.0	1,954,000
Operating Expenses and Equipment	0.0	2,021,000	0.0	2,021,000	0.0	2,021,000
<b>Total Category Changes</b>	<b>32.0</b>	<b>\$7,433,000</b>	<b>32.0</b>	<b>\$7,433,000</b>	<b>32.0</b>	<b>\$7,433,000</b>
<b>Program Changes</b>						
2370 Regulation of Energy Infrastructure Safety	32.0	7,433,000	32.0	7,433,000	32.0	7,433,000
<b>Total Program Changes</b>	<b>32.0</b>	<b>\$7,433,000</b>	<b>32.0</b>	<b>\$7,433,000</b>	<b>32.0</b>	<b>\$7,433,000</b>
<b>Fund Changes</b>						
Amount Funded by 3355-001-0462-2021	32.0	7,433,000	32.0	7,433,000	32.0	7,433,000
<b>Net Impact to Item</b>	<b>32.0</b>	<b>\$7,433,000</b>	<b>32.0</b>	<b>\$7,433,000</b>	<b>32.0</b>	<b>\$7,433,000</b>

**Department of Finance  
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**3355-001-0462-2021  
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety  
STATE OPERATIONS**

**3355-013-BCP-2021-L**

**OEIS Establishment: Remove Enforcement**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislature revised trailer bill language to remove enforcement duties and powers and revised the approval to remove nine related positions and \$2.022 million (\$2.013 million ongoing).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	-9.0	-1,108,000
Staff Benefits	0.0	0	0.0	0	0.0	-626,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-288,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-9.0</b>	<b>\$-2,022,000</b>
<b>Program Changes</b>						
2370 Regulation of Energy Infrastructure Safety	0.0	0	0.0	0	-9.0	-2,022,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-9.0</b>	<b>\$-2,022,000</b>
<b>Fund Changes</b>						
Amount Funded by 3355-001-0462-2021	0.0	0	0.0	0	-9.0	-2,022,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-9.0</b>	<b>\$-2,022,000</b>

**Department of Finance  
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**3355-001-3302-2021  
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety  
STATE OPERATIONS**

**3355-010-BCP-2021-MR**

**OEIS Establishment: Transfer Dig Safe Board**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Create item to transfer the Dig Safe Board from the Department of Forestry and Fire Protection to the new Office of Energy Infrastructure Safety on January 1, 2022, as required by Chapter 307, Statutes of 2020 (SB 865).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	24.0	1,014,000	24.0	1,014,000	24.0	1,014,000
Staff Benefits	0.0	690,000	0.0	690,000	0.0	690,000
Operating Expenses and Equipment	0.0	444,000	0.0	444,000	0.0	444,000
<b>Total Category Changes</b>	<b>24.0</b>	<b>\$2,148,000</b>	<b>24.0</b>	<b>\$2,148,000</b>	<b>24.0</b>	<b>\$2,148,000</b>
<b>Program Changes</b>						
2370 Regulation of Energy Infrastructure Safety	24.0	2,148,000	24.0	2,148,000	24.0	2,148,000
<b>Total Program Changes</b>	<b>24.0</b>	<b>\$2,148,000</b>	<b>24.0</b>	<b>\$2,148,000</b>	<b>24.0</b>	<b>\$2,148,000</b>
<b>Fund Changes</b>						
Amount Funded by 3355-001-3302-2021	24.0	2,148,000	24.0	2,148,000	24.0	2,148,000
<b>Net Impact to Item</b>	<b>24.0</b>	<b>\$2,148,000</b>	<b>24.0</b>	<b>\$2,148,000</b>	<b>24.0</b>	<b>\$2,148,000</b>

**Department of Finance  
2021-22  
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**3355-001-3302-2021  
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety  
STATE OPERATIONS**

**3355-012-BCP-2021-MR**

**OEIS Establishment: Legal, Support, Enforcement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Create item and provide positions to establish the Office of Infrastructure Safety within the California Natural Resources Agency on July 1, 2021, as required by Chapter 81, Statutes of 2019 (AB 111).		Legislature approved as budgeted and replaced proposed trailer bill language with placeholder trailer bill language.		Legislature approved as budgeted and replaced proposed trailer bill language with placeholder trailer bill language.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	70,000	2.0	70,000	2.0	70,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	242,000	0.0	242,000	0.0	242,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$352,000</b>	<b>2.0</b>	<b>\$352,000</b>	<b>2.0</b>	<b>\$352,000</b>
<b>Program Changes</b>						
2370 Regulation of Energy Infrastructure Safety	2.0	352,000	2.0	352,000	2.0	352,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$352,000</b>	<b>2.0</b>	<b>\$352,000</b>	<b>2.0</b>	<b>\$352,000</b>
<b>Fund Changes</b>						
Amount Funded by 3355-001-3302-2021	2.0	352,000	2.0	352,000	2.0	352,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$352,000</b>	<b>2.0</b>	<b>\$352,000</b>	<b>2.0</b>	<b>\$352,000</b>

**Department of Finance  
2021-22  
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**3360-001-0001-2021**

**PROP 98: N**

**3360-094-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Drayage Trucks**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support the deployment of 1,000 zero emission drayage trucks and supporting charging infrastructure.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	154,000	0.0	0	0.0	154,000
Staff Benefits	0.0	100,000	0.0	0	0.0	100,000
Operating Expenses and Equipment	0.0	46,000	0.0	0	0.0	46,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
2390 Development	0.0	300,000	0.0	0	0.0	300,000
2390010 Transportation Technology and Fuels	0.0	300,000	0.0	0	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2021	0.0	300,000	0.0	0	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>



**Department of Finance  
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3360-001-0001-2021

PROP 98: N

3360-095-BCP-2021-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Transit Buses**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support the deployment of 1,000 zero emission transit buses and supporting charging infrastructure.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	154,000	0.0	0	0.0	154,000
Staff Benefits	0.0	100,000	0.0	0	0.0	100,000
Operating Expenses and Equipment	0.0	46,000	0.0	0	0.0	46,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
2390 Development	0.0	300,000	0.0	0	0.0	300,000
2390010 Transportation Technology and Fuels	0.0	300,000	0.0	0	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2021	0.0	300,000	0.0	0	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>

**Department of Finance  
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**3360-001-0001-2021**

**PROP 98: N**

**3360-096-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: School Buses**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support the deployment of 1,000 zero emission school buses in underserved rural school districts.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	77,000	0.0	0	0.0	77,000
Staff Benefits	0.0	50,000	0.0	0	0.0	50,000
Operating Expenses and Equipment	0.0	23,000	0.0	0	0.0	23,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
2390 Development	0.0	150,000	0.0	0	0.0	150,000
2390010 Transportation Technology and Fuels	0.0	150,000	0.0	0	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2021	0.0	150,000	0.0	0	0.0	150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>

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3360-001-0001-2021

PROP 98: N

3360-107-BCP-2021-MR

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Zero Emission Vehicle Package: Drayage Trucks Pilot Project

	May Revision	Conference Committee	Enacted Budget
Summary:	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support a drayage truck pilot and demonstration project that will deploy an additional 150 trucks and further the development of heavy-duty zero emission vehicle and infrastructure technology.	In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.	Approved as Budgeted

**Department of Finance  
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**3360-001-0001-2021**

**PROP 98: N**

**3360-108-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Manufacturing Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support the expansion of ZEV manufacturing operations in California.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	173,000	0.0	0	0.0	173,000
Staff Benefits	0.0	112,000	0.0	0	0.0	112,000
Operating Expenses and Equipment	0.0	52,000	0.0	0	0.0	52,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$337,000</b>
<b>Program Changes</b>						
2390 Development	0.0	337,000	0.0	0	0.0	337,000
2390010 Transportation Technology and Fuels	0.0	337,000	0.0	0	0.0	337,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$337,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2021	0.0	337,000	0.0	0	0.0	337,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$337,000</b>

**Department of Finance  
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**3360-001-0001-2021**

**PROP 98: N**

**3360-109-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Fueling Infrastructure Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support ZEV fueling infrastructure.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,995,000	0.0	0	0.0	2,995,000
Staff Benefits	0.0	1,940,000	0.0	0	0.0	1,940,000
Operating Expenses and Equipment	0.0	875,000	0.0	0	0.0	875,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,810,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,810,000</b>
<b>Program Changes</b>						
2390 Development	0.0	5,810,000	0.0	0	0.0	5,810,000
2390010 Transportation Technology and Fuels	0.0	5,810,000	0.0	0	0.0	5,810,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,810,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,810,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2021	0.0	5,810,000	0.0	0	0.0	5,810,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,810,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,810,000</b>

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**3360-002-0001-2021**

**PROP 98: N**

**3360-110-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: SB 100 Interagency Planning Efforts**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			0.0	1,386,000	0.0	1,386,000	0.0	1,386,000
Staff Benefits			0.0	900,000	0.0	900,000	0.0	900,000
Operating Expenses and Equipment			0.0	1,914,000	0.0	1,914,000	0.0	1,914,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,200,000</b>	<b>0.0</b>	<b>\$4,200,000</b>	<b>0.0</b>	<b>\$4,200,000</b>
<b>Program Changes</b>								
2380 Regulatory and Planning			0.0	4,200,000	0.0	4,200,000	0.0	4,200,000
2380010 Power Plant Site Certification and			0.0	1,350,000	0.0	1,350,000	0.0	1,350,000
Transmission Line Corridor Designation Program								
2380019 Electricity Analysis			0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,200,000</b>	<b>0.0</b>	<b>\$4,200,000</b>	<b>0.0</b>	<b>\$4,200,000</b>
<b>Fund Changes</b>								
Amount Funded by 3360-002-0001-2021			0.0	4,200,000	0.0	4,200,000	0.0	4,200,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,200,000</b>	<b>0.0</b>	<b>\$4,200,000</b>	<b>0.0</b>	<b>\$4,200,000</b>

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**3360-002-0001-2021**

**PROP 98: N**

**3360-111-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: SB 100 Grant Program for Local Governments  
and Tribal Participation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	231,000	0.0	231,000	0.0	231,000
Staff Benefits	0.0	150,000	0.0	150,000	0.0	150,000
Operating Expenses and Equipment	0.0	69,000	0.0	69,000	0.0	69,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	0.0	450,000	0.0	450,000	0.0	450,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	450,000	0.0	450,000	0.0	450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2021	0.0	450,000	0.0	450,000	0.0	450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>

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3360-002-0001-2021

PROP 98: N

3360-112-BCP-2021-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Humboldt Offshore Wind Port Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	295,000	0.0	295,000	0.0	295,000
Staff Benefits	0.0	175,000	0.0	175,000	0.0	175,000
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	0.0	550,000	0.0	550,000	0.0	550,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	550,000	0.0	550,000	0.0	550,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2021	0.0	550,000	0.0	550,000	0.0	550,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>



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**3360-002-0001-2021**

**PROP 98: N**

**3360-114-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Offshore Wind - Community Outreach and  
Engineering and Design-Build Study for North Coast Offshore  
Wind Energy Project**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			0.0	231,000	0.0	231,000	0.0	231,000
Staff Benefits			0.0	150,000	0.0	150,000	0.0	150,000
Operating Expenses and Equipment			0.0	1,019,000	0.0	1,019,000	0.0	1,019,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>
<b>Program Changes</b>								
2380 Regulatory and Planning			0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program			0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>
<b>Fund Changes</b>								
Amount Funded by 3360-002-0001-2021			0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>

**Department of Finance  
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**3360-002-0001-2021**

**PROP 98: N**

**3360-115-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Incentives for Long Duration Storage Projects**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		The Legislature did not take action on this proposal.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	10,780,000	0.0	0	0.0	0
Staff Benefits	0.0	7,000,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	17,220,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	35,000,000	0.0	0	0.0	0
2390019 Research and Development	0.0	35,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2021	0.0	35,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3360-002-0001-2021**

**PROP 98: N**

**3360-116-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Green Hydrogen Power Plant & Grants for Green  
Electrolytic Hydrogen**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		The Legislature did not take action on this proposal.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	4,000,000	0.0	0	0.0	0
Staff Benefits	0.0	3,150,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,850,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	11,000,000	0.0	0	0.0	0
2390019 Research and Development	0.0	11,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2021	0.0	11,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3360-002-0001-2021**

**PROP 98: N**

**3360-117-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Industrial Decarbonization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		The Legislature did not take action on this proposal.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	9,700,000	0.0	0	0.0	0
Staff Benefits	0.0	6,152,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	9,148,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	25,000,000	0.0	0	0.0	0
2390019 Research and Development	0.0	25,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2021	0.0	25,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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3360-002-0001-2021

PROP 98: N

3360-118-BCP-2021-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Food Production Investment Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		The Legislature did not take action on this proposal.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,786,000	0.0	0	0.0	0
Staff Benefits	0.0	1,860,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,429,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,075,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	6,075,000	0.0	0	0.0	0
2390019 Research and Development	0.0	6,075,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,075,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2021	0.0	6,075,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,075,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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3360-002-0001-2021

PROP 98: N

3360-119-BCP-2021-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Energy Emergency Planning**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	462,000	0.0	462,000	0.0	462,000
Staff Benefits	0.0	300,000	0.0	300,000	0.0	300,000
Operating Expenses and Equipment	0.0	738,000	0.0	738,000	0.0	738,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
2385028 Demand Analysis	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2021	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
2021-22  
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**3360-004-0001-2021**

**PROP 98: N**

**3360-106-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Climate Resilience Package: Building Initiative for Low-Emissions  
Development Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	539,000	0.0	0	0.0	0
Staff Benefits	0.0	350,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	286,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	1,175,000	0.0	0	0.0	0
2385010 Building and Appliances	0.0	1,175,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-004-0001-2021	0.0	1,175,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3360-004-0001-2021**

**PROP 98: N**

**3360-136-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Climate Resilience Package: Fifth Climate Assessment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	765,000	0.0	0	0.0	0
Staff Benefits	0.0	380,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	230,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	0.0	1,375,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	1,375,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-004-0001-2021	0.0	1,375,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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3360-004-0001-2021

PROP 98: N

3360-149-BCP-2021-L

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Energy Package: Grant Programs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature approved \$735 million for four grant programs at Energy Commission subject to subsequent legislation passing specifying how the funds shall be allocated.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	400,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000,000</b>
<b>Program Changes</b>						
2390 Development	0.0	0	0.0	0	0.0	400,000,000
2390019 Research and Development	0.0	0	0.0	0	0.0	400,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-004-0001-2021	0.0	0	0.0	0	0.0	400,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000,000</b>

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3360-005-0001-2021

PROP 98: N

3360-147-BCP-2021-L

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Rebates for All Electric Homes

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support incentives for all electric homes in the existing Building Initiative for Low-Emissions Development program.		The Legislature added funding to support incentives for all electric homes in the existing Building Initiative for Low-Emissions Development program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	7,500,000	0.0	7,500,000
Operating Expenses and Equipment	0.0	0	0.0	9,375,000	0.0	9,375,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,875,000</b>	<b>0.0</b>	<b>\$16,875,000</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	0	0.0	16,875,000	0.0	16,875,000
2385010 Building and Appliances	0.0	0	0.0	16,875,000	0.0	16,875,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,875,000</b>	<b>0.0</b>	<b>\$16,875,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-005-0001-2021	0.0	0	0.0	16,875,000	0.0	16,875,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,875,000</b>	<b>0.0</b>	<b>\$16,875,000</b>

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3360-006-0001-2021

PROP 98: N

3360-146-BCP-2021-L

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

New Solar Home Permitting

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding to support technical assistance to local governments for solar permitting on new homes.		The Legislature added funding to support technical assistance to local governments for solar permitting on new homes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
2390 Development	0.0	0	0.0	20,000,000	0.0	20,000,000
2390028 Renewable Energy	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-006-0001-2021	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
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**3360-101-0001-2021**

**PROP 98: N**

**3360-094-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Drayage Trucks**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support the deployment of 1,000 zero emission drayage trucks and supporting charging infrastructure.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	84,700,000	0.0	0	0.0	84,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$84,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$84,700,000</b>
<b>Program Changes</b>						
2390 Development	0.0	84,700,000	0.0	0	0.0	84,700,000
2390010 Transportation Technology and Fuels	0.0	84,700,000	0.0	0	0.0	84,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$84,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$84,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2021	0.0	84,700,000	0.0	0	0.0	84,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$84,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$84,700,000</b>

**Department of Finance  
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**3360-101-0001-2021**

**PROP 98: N**

**3360-095-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Transit Buses**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support the deployment of 1,000 zero emission transit buses and supporting charging infrastructure.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	29,700,000	0.0	0	0.0	29,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,700,000</b>
<b>Program Changes</b>						
2390 Development	0.0	29,700,000	0.0	0	0.0	29,700,000
2390010 Transportation Technology and Fuels	0.0	29,700,000	0.0	0	0.0	29,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2021	0.0	29,700,000	0.0	0	0.0	29,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,700,000</b>

**Department of Finance  
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**3360-101-0001-2021**

**PROP 98: N**

**3360-096-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: School Buses**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support the deployment of 1,000 zero emission school buses in underserved rural school districts.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	19,850,000	0.0	0	0.0	19,850,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,850,000</b>
<b>Program Changes</b>						
2390 Development	0.0	19,850,000	0.0	0	0.0	19,850,000
2390010 Transportation Technology and Fuels	0.0	19,850,000	0.0	0	0.0	19,850,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,850,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2021	0.0	19,850,000	0.0	0	0.0	19,850,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,850,000</b>

**Department of Finance  
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**3360-101-0001-2021**

**PROP 98: N**

**3360-107-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Drayage Trucks Pilot Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support a drayage truck pilot and demonstration project that will deploy an additional 150 trucks and further the development of heavy-duty zero emission vehicle and infrastructure technology.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	25,000,000	0.0	0	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
2390 Development	0.0	25,000,000	0.0	0	0.0	25,000,000
2390010 Transportation Technology and Fuels	0.0	25,000,000	0.0	0	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2021	0.0	25,000,000	0.0	0	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
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**3360-101-0001-2021**

**PROP 98: N**

**3360-108-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Manufacturing Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support the expansion of ZEV manufacturing operations in California.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	124,663,000	0.0	0	0.0	124,663,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$124,663,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$124,663,000</b>
<b>Program Changes</b>						
2390 Development	0.0	124,663,000	0.0	0	0.0	124,663,000
2390010 Transportation Technology and Fuels	0.0	124,663,000	0.0	0	0.0	124,663,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$124,663,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$124,663,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2021	0.0	124,663,000	0.0	0	0.0	124,663,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$124,663,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$124,663,000</b>



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**3360-101-0001-2021**

**PROP 98: N**

**3360-109-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Fueling Infrastructure Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding to support ZEV fueling infrastructure.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	494,190,000	0.0	0	0.0	494,190,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$494,190,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$494,190,000</b>
<b>Program Changes</b>						
2390 Development	0.0	494,190,000	0.0	0	0.0	494,190,000
2390010 Transportation Technology and Fuels	0.0	494,190,000	0.0	0	0.0	494,190,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$494,190,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$494,190,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2021	0.0	494,190,000	0.0	0	0.0	494,190,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$494,190,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$494,190,000</b>

**Department of Finance  
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**3360-102-0001-2021**

**PROP 98: N**

**3360-111-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: SB 100 Grant Program for Local Governments  
and Tribal Participation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,550,000</b>	<b>0.0</b>	<b>\$1,550,000</b>	<b>0.0</b>	<b>\$1,550,000</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,550,000</b>	<b>0.0</b>	<b>\$1,550,000</b>	<b>0.0</b>	<b>\$1,550,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2021	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,550,000</b>	<b>0.0</b>	<b>\$1,550,000</b>	<b>0.0</b>	<b>\$1,550,000</b>

**Department of Finance  
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**3360-102-0001-2021**

**PROP 98: N**

**3360-112-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Humboldt Offshore Wind Port Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	10,450,000	0.0	10,450,000	0.0	10,450,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,450,000</b>	<b>0.0</b>	<b>\$10,450,000</b>	<b>0.0</b>	<b>\$10,450,000</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	0.0	10,450,000	0.0	10,450,000	0.0	10,450,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	10,450,000	0.0	10,450,000	0.0	10,450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,450,000</b>	<b>0.0</b>	<b>\$10,450,000</b>	<b>0.0</b>	<b>\$10,450,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2021	0.0	10,450,000	0.0	10,450,000	0.0	10,450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,450,000</b>	<b>0.0</b>	<b>\$10,450,000</b>	<b>0.0</b>	<b>\$10,450,000</b>

**Department of Finance  
2021-22  
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**3360-102-0001-2021**

**PROP 98: N**

**3360-114-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Offshore Wind - Community Outreach and  
Engineering and Design-Build Study for North Coast Offshore  
Wind Energy Project**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	800,000	0.0	800,000	0.0	800,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Program Changes</b>								
2380 Regulatory and Planning			0.0	800,000	0.0	800,000	0.0	800,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program			0.0	800,000	0.0	800,000	0.0	800,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Fund Changes</b>								
Amount Funded by 3360-102-0001-2021			0.0	800,000	0.0	800,000	0.0	800,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3360-102-0001-2021**

**PROP 98: N**

**3360-115-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Incentives for Long Duration Storage Projects**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		The Legislature did not take action on this proposal.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	315,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$315,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	315,000,000	0.0	0	0.0	0
2390019 Research and Development	0.0	315,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$315,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2021	0.0	315,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$315,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3360-102-0001-2021**

**PROP 98: N**

**3360-116-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Green Hydrogen Power Plant & Grants for Green  
Electrolytic Hydrogen**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		The Legislature did not take action on this proposal.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	99,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$99,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	99,000,000	0.0	0	0.0	0
2390019 Research and Development	0.0	99,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$99,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2021	0.0	99,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$99,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3360-102-0001-2021**

**PROP 98: N**

**3360-117-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Industrial Decarbonization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		The Legislature did not take action on this proposal.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	225,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	225,000,000	0.0	0	0.0	0
2390019 Research and Development	0.0	225,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2021	0.0	225,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$225,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3360-102-0001-2021**

**PROP 98: N**

**3360-118-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Food Production Investment Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		The Legislature did not take action on this proposal.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	118,925,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$118,925,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	118,925,000	0.0	0	0.0	0
2390019 Research and Development	0.0	118,925,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$118,925,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2021	0.0	118,925,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$118,925,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**3360-104-0001-2021**

**PROP 98: N**

**3360-106-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Climate Resilience Package: Building Initiative for Low-Emissions  
Development Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	48,825,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$48,825,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	48,825,000	0.0	0	0.0	0
2385010 Building and Appliances	0.0	48,825,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$48,825,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-104-0001-2021	0.0	48,825,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$48,825,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**3360-104-0001-2021**

**PROP 98: N**

**3360-136-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Climate Resilience Package: Fifth Climate Assessment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	3,625,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
2380 Regulatory and Planning			0.0	3,625,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program			0.0	3,625,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3360-104-0001-2021			0.0	3,625,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3360-105-0001-2021**

**PROP 98: N**

**3360-147-BCP-2021-L**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Rebates for All Electric Homes**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding to support incentives for all electric homes in the existing Building Initiative for Low-Emissions Development program.		The Legislature added funding to support incentives for all electric homes in the existing Building Initiative for Low-Emissions Development program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	58,125,000	0.0	58,125,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$58,125,000</b>	<b>0.0</b>	<b>\$58,125,000</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	0	0.0	58,125,000	0.0	58,125,000
2385010 Building and Appliances	0.0	0	0.0	58,125,000	0.0	58,125,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$58,125,000</b>	<b>0.0</b>	<b>\$58,125,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-105-0001-2021	0.0	0	0.0	58,125,000	0.0	58,125,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$58,125,000</b>	<b>0.0</b>	<b>\$58,125,000</b>

Department of Finance  
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3360-491-0000-2021

PROP 98: N

3360-069-BCP-2021-A1

DEPT: Energy Resources Conservation and Development  
Commission

Natural Resources Bonds and Technical Proposals:  
Reappropriation of Various Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations to support projects and programs within the Commission.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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3360-492-0000-2021

DEPT: Energy Resources Conservation and Development  
Commission

PROP 98: N

3360-069-BCP-2021-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriation of Various Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations to support projects and programs within the Commission.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**3360-501-3117-2021**

**PROP 98: N**

**3360-059-BCP-2021-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Reauthorization of the Clean Transportation Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$1.8 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$1.8 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	8.0	809,000	0.0	0	0.0	0
Staff Benefits	0.0	405,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	559,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$1,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	8.0	1,773,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	8.0	1,773,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$1,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-501-3117-2021	8.0	1,773,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$1,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3360-501-3117-2021**

**PROP 98: N**

**3360-127-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Withdrawal of Securitization  
Proposal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Zero Emission Vehicle Package, the Administration proposes to withdraw the Governor's Budget proposal to securitize revenue for fueling infrastructure.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	-1,773,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-1,773,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-1,773,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-501-3117-2021	0.0	-1,773,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3360-501-8129-2021**

**PROP 98: N**

**3360-065-BCP-2021-A1**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**School Energy Efficiency Database (SEED) to Support  
Implementation of Chapter 372, Statutes of 2020 (AB 841)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Supplemental resources for the School Energy Efficiency Stimulus Program to support a database for the program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>								
2385 Energy Resources Conservation			0.0	250,000	0.0	250,000	0.0	250,000
2385019 Energy Projects Evaluation and Assistance			0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>								
Amount Funded by 3360-501-8129-2021			0.0	250,000	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>



**Department of Finance  
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**3360-601-3117-2021**

**PROP 98: N**

**3360-059-BCP-2021-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Reauthorization of the Clean Transportation Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$1.8 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$1.8 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	300,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	300,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	300,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-601-3117-2021	0.0	300,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3360-601-3117-2021**

**PROP 98: N**

**3360-127-BCP-2021-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Withdrawal of Securitization  
Proposal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Zero Emission Vehicle Package, the Administration proposes to withdraw the Governor's Budget proposal to securitize revenue for fueling infrastructure.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-300,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-300,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-300,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-601-3117-2021	0.0	-300,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
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3360-601-8129-2021

PROP 98: N

3360-126-BBA-2021-MR

DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE

Technical Adjustment: Expenditure Alignment for School Energy  
Efficiency Program Fund

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	-250,000	0.0	-250,000	0.0	-250,000
2385019 Energy Projects Evaluation and Assistance	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-601-8129-2021	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>	<b>0.0</b>	<b>\$-250,000</b>

**Department of Finance  
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**3480-001-0001-2021  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-044-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Regional Forest and Fire  
Capacity**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	5.0	1,740,000	0.0	0	0.0	0
Staff Benefits	0.0	785,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	425,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$2,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2430 Land Resource Protection	5.0	2,950,000	0.0	0	0.0	0
2430028 Soil Resource Protection	5.0	2,950,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$2,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3480-001-0001-2021	5.0	2,950,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$2,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**3480-001-0001-2021  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-065-BCP-2021-MR**

**Climate Resilience and Infrastructure Package: Oil Well  
Abandonment & Remediation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	200,000,000	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
2425 Geologic Energy Management Division	0.0	200,000,000	0.0	0	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	0.0	200,000,000	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3480-001-0001-2021	0.0	200,000,000	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3480-001-0001-2021  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-066-BCP-2021-MR**

**New Natural Resources Building Rent Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase Item one-time for costs associated with the move to the new Natural Resources Building.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	310,000	0.0	310,000	0.0	310,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$310,000</b>	<b>0.0</b>	<b>\$310,000</b>	<b>0.0</b>	<b>\$310,000</b>
<b>Program Changes</b>						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	310,000	0.0	310,000	0.0	310,000
2420046 Geologic Information/Support	0.0	310,000	0.0	310,000	0.0	310,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$310,000</b>	<b>0.0</b>	<b>\$310,000</b>	<b>0.0</b>	<b>\$310,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-001-0001-2021	0.0	310,000	0.0	310,000	0.0	310,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$310,000</b>	<b>0.0</b>	<b>\$310,000</b>	<b>0.0</b>	<b>\$310,000</b>

**Department of Finance  
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**3480-001-0140-2021  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-057-BCP-2021-MR**

**Forest Management Task Force Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add Item to provide resources to support the Forest Management Task Force.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.0	92,000	1.0	92,000	1.0	92,000
Staff Benefits	0.0	46,000	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$168,000</b>	<b>1.0</b>	<b>\$168,000</b>	<b>1.0</b>	<b>\$168,000</b>
<b>Program Changes</b>						
2430 Land Resource Protection	1.0	168,000	1.0	168,000	1.0	168,000
2430028 Soil Resource Protection	1.0	168,000	1.0	168,000	1.0	168,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$168,000</b>	<b>1.0</b>	<b>\$168,000</b>	<b>1.0</b>	<b>\$168,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-001-0140-2021	1.0	168,000	1.0	168,000	1.0	168,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$168,000</b>	<b>1.0</b>	<b>\$168,000</b>	<b>1.0</b>	<b>\$168,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3480-001-0890-2021  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-050-BCP-2021-A1**

**Increase Federal Trust Fund Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in Federal Trust Fund authority to allow the Department of Conservation to spend federal grant funds.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>
<b>Program Changes</b>								
2425 Geologic Energy Management Division	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
2425010 Regulation of Oil and Gas Operations	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>
<b>Fund Changes</b>								
Amount Funded by 3480-001-0890-2021	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>



**Department of Finance  
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**3480-101-0001-2021  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-044-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Regional Forest and Fire  
Capacity**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	57,050,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$57,050,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2430 Land Resource Protection	0.0	57,050,000	0.0	0	0.0	0
2430028 Soil Resource Protection	0.0	57,050,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$57,050,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3480-101-0001-2021	0.0	57,050,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$57,050,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3480-101-0001-2021  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-067-BCP-2021-MR**

**Water Resilience Package: Riparian Restoration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources within the Water Resilience Package for Riparian Restoration.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	30,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2430 Land Resource Protection	0.0	30,000,000	0.0	0	0.0	0
2430028 Soil Resource Protection	0.0	30,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3480-101-0001-2021	0.0	30,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3480-101-0001-2021  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-071-BCP-2021-MR**

**Climate Resilience Package: Biomass to Hydrogen/Biofuels Pilot**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2430 Land Resource Protection	0.0	50,000,000	0.0	0	0.0	0
2430028 Soil Resource Protection	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3480-101-0001-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3480-101-0001-2021  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-074-BCP-2021-MR**

**Water Resilience Package: Multi-benefit Land Repurposing**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources within the Water Resilience Package for Multi-benefit Land Repurposing.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	500,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2430 Land Resource Protection	0.0	500,000,000	0.0	0	0.0	0
2430028 Soil Resource Protection	0.0	500,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3480-101-0001-2021	0.0	500,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
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3480-490-0000-2021  
PROP 98: N

DEPT: Department of Conservation

3480-053-BCP-2021-A1

Information Technology Maintenance Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflect reappropriation to provide additional time to perform preventive and corrective maintenance to information technology infrastructure related to the 2019-20 Information Technology Maintenance BCP.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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Final Change Book**

**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-017-BCP-2021-GB**

**CAL FIRE Emergency Preparedness & Response: CAL FIRE Fire Crews**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted, except to reject without prejudice contract funding for CalHR classification study.		Approved as Budgeted, except to reject without prejudice contract funding for CalHR classification study.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	503.8	39,083,000	503.8	39,083,000	503.8	39,083,000
Staff Benefits	0.0	28,943,000	0.0	28,943,000	0.0	28,943,000
Operating Expenses and Equipment	0.0	69,309,000	0.0	68,809,000	0.0	68,809,000
<b>Total Category Changes</b>	<b>503.8</b>	<b>\$137,335,000</b>	<b>503.8</b>	<b>\$136,835,000</b>	<b>503.8</b>	<b>\$136,835,000</b>
<b>Program Changes</b>						
2465 Fire Protection	503.8	137,335,000	503.8	136,835,000	503.8	136,835,000
2465037 Conservation Camps	503.8	137,335,000	503.8	136,835,000	503.8	136,835,000
<b>Total Program Changes</b>	<b>503.8</b>	<b>\$137,335,000</b>	<b>503.8</b>	<b>\$136,835,000</b>	<b>503.8</b>	<b>\$136,835,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2021	503.8	137,335,000	503.8	136,835,000	503.8	136,835,000
<b>Net Impact to Item</b>	<b>503.8</b>	<b>\$137,335,000</b>	<b>503.8</b>	<b>\$136,835,000</b>	<b>503.8</b>	<b>\$136,835,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-109-BCP-2021-GB**

**Wildfire and Forest Resilience Package: CAL FIRE Forest Health  
and Fire Prevention Programs and Projects**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	39.0	27,288,000	0.0	0	0.0	0
Staff Benefits	0.0	17,167,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	93,545,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>39.0</b>	<b>\$138,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2465 Fire Protection	6.0	11,000,000	0.0	0	0.0	0
2465010 Fire Prevention	6.0	11,000,000	0.0	0	0.0	0
2470 Resource Management	33.0	125,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	31.0	110,000,000	0.0	0	0.0	0
2470028 Forest Resources Inventory and Assessment	2.0	15,000,000	0.0	0	0.0	0
2475 Board of Forestry and Fire Protection	0.0	2,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>39.0</b>	<b>\$138,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2021	39.0	138,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>39.0</b>	<b>\$138,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-121-BCP-2021-A1**

**Natural Resources Bonds and Technical Proposals: General Fund  
Provisions (Language Only)**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Language Only - Update 3540-001-0001 to reflect information missed at Governor's Budget. Correct whole dollars, add California Conservation Corps to Provision 13 language, and add Provision 14 to extend availability for AB 3074 funding (to allow sufficient time for regulatory work).	Approved as Budgeted	Approved as Budgeted



**Department of Finance  
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**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-130-BCP-2021-MR**

**One-Time Fire Protection Augmentation - July to December 2021**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item by \$38,913,000 to provide enhanced fire protection resources and augmented staffing for the July through December period of the 2021 Fire Season.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	18,429,000	0.0	18,429,000	0.0	18,429,000
Staff Benefits	0.0	8,283,000	0.0	8,283,000	0.0	8,283,000
Operating Expenses and Equipment	0.0	12,201,000	0.0	12,201,000	0.0	12,201,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$38,913,000</b>	<b>0.0</b>	<b>\$38,913,000</b>	<b>0.0</b>	<b>\$38,913,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	38,913,000	0.0	38,913,000	0.0	38,913,000
2465019 Fire Control	0.0	11,469,000	0.0	11,469,000	0.0	11,469,000
2465037 Conservation Camps	0.0	27,444,000	0.0	27,444,000	0.0	27,444,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$38,913,000</b>	<b>0.0</b>	<b>\$38,913,000</b>	<b>0.0</b>	<b>\$38,913,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2021	0.0	38,913,000	0.0	38,913,000	0.0	38,913,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$38,913,000</b>	<b>0.0</b>	<b>\$38,913,000</b>	<b>0.0</b>	<b>\$38,913,000</b>

**Department of Finance  
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**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-131-BCP-2021-MR**

**Fire Protection Enhancements: Direct Mission Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item 3540-001-0001 by \$1,500,000 in 2021-22 one-time, transfer \$12,197,000 from 3540-006-0001 to 3540-001-0001 in a net-zero transfer, and add positions to enhance critical direct mission support capacity.		Rescind Subcommittee's rejection and approve as budgeted.		Rescind Subcommittee's rejection and approve as budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	85.0	5,114,000	85.0	5,114,000	85.0	5,114,000
Staff Benefits	0.0	2,008,000	0.0	2,008,000	0.0	2,008,000
Operating Expenses and Equipment	0.0	6,575,000	0.0	6,575,000	0.0	6,575,000
<b>Total Category Changes</b>	<b>85.0</b>	<b>\$13,697,000</b>	<b>85.0</b>	<b>\$13,697,000</b>	<b>85.0</b>	<b>\$13,697,000</b>
<b>Program Changes</b>						
2465 Fire Protection	85.0	13,697,000	85.0	13,697,000	85.0	13,697,000
2465019 Fire Control	85.0	13,697,000	85.0	13,697,000	85.0	13,697,000
<b>Total Program Changes</b>	<b>85.0</b>	<b>\$13,697,000</b>	<b>85.0</b>	<b>\$13,697,000</b>	<b>85.0</b>	<b>\$13,697,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2021	85.0	13,697,000	85.0	13,697,000	85.0	13,697,000
<b>Net Impact to Item</b>	<b>85.0</b>	<b>\$13,697,000</b>	<b>85.0</b>	<b>\$13,697,000</b>	<b>85.0</b>	<b>\$13,697,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-132-BCP-2021-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item and add positions to implement the Wildfire Forecast and Threat Intelligence Integration Center, authorized by Chapter 405, Statutes of 2019 (SB 209).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	11.0	1,195,000	11.0	1,195,000	11.0	1,195,000
Staff Benefits	0.0	855,000	0.0	855,000	0.0	855,000
Operating Expenses and Equipment	0.0	3,558,000	0.0	3,558,000	0.0	3,558,000
<b>Total Category Changes</b>	<b>11.0</b>	<b>\$5,608,000</b>	<b>11.0</b>	<b>\$5,608,000</b>	<b>11.0</b>	<b>\$5,608,000</b>
<b>Program Changes</b>						
2465 Fire Protection	11.0	5,608,000	11.0	5,608,000	11.0	5,608,000
2465019 Fire Control	11.0	5,608,000	11.0	5,608,000	11.0	5,608,000
<b>Total Program Changes</b>	<b>11.0</b>	<b>\$5,608,000</b>	<b>11.0</b>	<b>\$5,608,000</b>	<b>11.0</b>	<b>\$5,608,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2021	11.0	5,608,000	11.0	5,608,000	11.0	5,608,000
<b>Net Impact to Item</b>	<b>11.0</b>	<b>\$5,608,000</b>	<b>11.0</b>	<b>\$5,608,000</b>	<b>11.0</b>	<b>\$5,608,000</b>

**Department of Finance  
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**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-133-BCP-2021-MR**

**New Natural Resource Building Rent Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase item to fund increased lease costs at the new Natural Resources Building.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,458,000</b>	<b>0.0</b>	<b>\$2,458,000</b>	<b>0.0</b>	<b>\$2,458,000</b>
<b>Program Changes</b>								
2465 Fire Protection			0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
2465019 Fire Control			0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
2465028 Cooperative Fire Protection			0.0	4,000	0.0	4,000	0.0	4,000
2465037 Conservation Camps			0.0	498,000	0.0	498,000	0.0	498,000
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
9900200 Administration - Distributed			0.0	-2,458,000	0.0	-2,458,000	0.0	-2,458,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,458,000</b>	<b>0.0</b>	<b>\$2,458,000</b>	<b>0.0</b>	<b>\$2,458,000</b>
<b>Fund Changes</b>								
Amount Funded by 3540-001-0001-2021			0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,458,000</b>	<b>0.0</b>	<b>\$2,458,000</b>	<b>0.0</b>	<b>\$2,458,000</b>

**Department of Finance  
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**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-134-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend item to provide \$40 million for deferred maintenance projects, with encumbrance availability through June 30, 2024.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
2465019 Fire Control	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2021	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
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**3540-001-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-139-BCP-2021-MR**

**Davis Mobile Equipment: Telematics Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Telematics: Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	80,000	1.0	80,000	1.0	80,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	929,000	0.0	929,000	0.0	929,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$1,060,000</b>	<b>1.0</b>	<b>\$1,060,000</b>	<b>1.0</b>	<b>\$1,060,000</b>
<b>Program Changes</b>						
2465 Fire Protection	1.0	1,060,000	1.0	1,060,000	1.0	1,060,000
2465019 Fire Control	1.0	1,060,000	1.0	1,060,000	1.0	1,060,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$1,060,000</b>	<b>1.0</b>	<b>\$1,060,000</b>	<b>1.0</b>	<b>\$1,060,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2021	1.0	1,060,000	1.0	1,060,000	1.0	1,060,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$1,060,000</b>	<b>1.0</b>	<b>\$1,060,000</b>	<b>1.0</b>	<b>\$1,060,000</b>

**Department of Finance  
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**3540-001-3228-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-153-BCP-2021-L**

**Cap and Trade Expenditure Plan: CAL FIRE Forest Health and Fire  
Prevention Projects**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	-1,884,000	0.0	-1,884,000
Staff Benefits	0.0	0	0.0	-1,408,000	0.0	-1,408,000
Operating Expenses and Equipment	0.0	0	0.0	-36,321,000	0.0	-36,321,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-39,613,000</b>	<b>0.0</b>	<b>\$-39,613,000</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	0	0.0	-39,613,000	0.0	-39,613,000
2470010 Resources Protection and Improvement	0.0	0	0.0	-39,613,000	0.0	-39,613,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-39,613,000</b>	<b>0.0</b>	<b>\$-39,613,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-3228-2021	0.0	0	0.0	-39,613,000	0.0	-39,613,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-39,613,000</b>	<b>0.0</b>	<b>\$-39,613,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-001-3228-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-163-BCP-2021-L**

**Cap and Trade Expenditure Plan: CAL FIRE Forest Health and Fire  
Prevention Projects**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$74.6 million in support funding to partially restore SB 901 commitments, with further plan details to be determined in a final agreement at a later date.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	1,884,000
Staff Benefits	0.0	0	0.0	0	0.0	1,408,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	36,321,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$39,613,000</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	0	0.0	0	0.0	39,613,000
2470010 Resources Protection and Improvement	0.0	0	0.0	0	0.0	39,613,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$39,613,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-3228-2021	0.0	0	0.0	0	0.0	39,613,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$39,613,000</b>



**Department of Finance  
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**3540-001-3302-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-140-BCP-2021-MR**

**OEIS Establishment: Transfer Dig Safe Board**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Decrease item to transfer the Dig Safe Board from the Department of Forestry and Fire Protection to the new Office of Energy Infrastructure Safety on January 1 2022 as required by Chapter 307 Statutes of 2020 (SB 865).		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-24.0	-1,014,000	-24.0	-1,014,000	-24.0	-1,014,000
Staff Benefits	0.0	-690,000	0.0	-690,000	0.0	-690,000
Operating Expenses and Equipment	0.0	-444,000	0.0	-444,000	0.0	-444,000
<b>Total Category Changes</b>	<b>-24.0</b>	<b>\$-2,148,000</b>	<b>-24.0</b>	<b>\$-2,148,000</b>	<b>-24.0</b>	<b>\$-2,148,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	-24.0	-2,148,000	-24.0	-2,148,000	-24.0	-2,148,000
2461019 California Underground Facilities Safe Excavation Board	-24.0	-2,148,000	-24.0	-2,148,000	-24.0	-2,148,000
<b>Total Program Changes</b>	<b>-24.0</b>	<b>\$-2,148,000</b>	<b>-24.0</b>	<b>\$-2,148,000</b>	<b>-24.0</b>	<b>\$-2,148,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-3302-2021	-24.0	-2,148,000	-24.0	-2,148,000	-24.0	-2,148,000
<b>Net Impact to Item</b>	<b>-24.0</b>	<b>\$-2,148,000</b>	<b>-24.0</b>	<b>\$-2,148,000</b>	<b>-24.0</b>	<b>\$-2,148,000</b>

**Department of Finance  
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Final Change Book**

**3540-003-3228-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-153-BCP-2021-L**

**Cap and Trade Expenditure Plan: CAL FIRE Forest Health and Fire  
Prevention Projects**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	-11,462,000	0.0	-11,462,000
Staff Benefits	0.0	0	0.0	-8,420,000	0.0	-8,420,000
Operating Expenses and Equipment	0.0	0	0.0	-15,118,000	0.0	-15,118,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-35,000,000</b>	<b>0.0</b>	<b>\$-35,000,000</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	0	0.0	-35,000,000	0.0	-35,000,000
2470010 Resources Protection and Improvement	0.0	0	0.0	-35,000,000	0.0	-35,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-35,000,000</b>	<b>0.0</b>	<b>\$-35,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-003-3228-2021	0.0	0	0.0	-35,000,000	0.0	-35,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-35,000,000</b>	<b>0.0</b>	<b>\$-35,000,000</b>

**Department of Finance  
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**3540-003-3228-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-163-BCP-2021-L**

**Cap and Trade Expenditure Plan: CAL FIRE Forest Health and Fire  
Prevention Projects**

<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
						In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$74.6 million in support funding to partially restore SB 901 commitments, with further plan details to be determined in a final agreement at a later date.	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages		0.0	0	0.0	0	0.0	11,462,000
Staff Benefits		0.0	0	0.0	0	0.0	8,420,000
Operating Expenses and Equipment		0.0	0	0.0	0	0.0	15,118,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$35,000,000</b>
<b>Program Changes</b>							
2470 Resource Management		0.0	0	0.0	0	0.0	35,000,000
2470010 Resources Protection and Improvement		0.0	0	0.0	0	0.0	35,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$35,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 3540-003-3228-2021		0.0	0	0.0	0	0.0	35,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$35,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-006-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-131-BCP-2021-MR**

**Fire Protection Enhancements: Direct Mission Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item 3540-001-0001 by \$1,500,000 in 2021-22 one-time, transfer \$12,197,000 from 3540-006-0001 to 3540-001-0001 in a net-zero transfer, and add positions to enhance critical direct mission support capacity.		Rescind Subcommittee's rejection and approve as budgeted.		Rescind Subcommittee's rejection and approve as budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-12,197,000	0.0	-12,197,000	0.0	-12,197,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-12,197,000</b>	<b>0.0</b>	<b>\$-12,197,000</b>	<b>0.0</b>	<b>\$-12,197,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	-12,197,000	0.0	-12,197,000	0.0	-12,197,000
2465046 Emergency Fire Suppression	0.0	-12,197,000	0.0	-12,197,000	0.0	-12,197,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-12,197,000</b>	<b>0.0</b>	<b>\$-12,197,000</b>	<b>0.0</b>	<b>\$-12,197,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-006-0001-2021	0.0	-12,197,000	0.0	-12,197,000	0.0	-12,197,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-12,197,000</b>	<b>0.0</b>	<b>\$-12,197,000</b>	<b>0.0</b>	<b>\$-12,197,000</b>

**Department of Finance  
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**3540-101-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
LOCAL ASSISTANCE**

**3540-109-BCP-2021-GB**

**Wildfire and Forest Resilience Package: CAL FIRE Forest Health  
and Fire Prevention Programs and Projects**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	57,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$57,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	57,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	0.0	38,000,000	0.0	0	0.0	0
2470028 Forest Resources Inventory and Assessment	0.0	19,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$57,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-101-0001-2021	0.0	57,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$57,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3540-101-3228-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
LOCAL ASSISTANCE**

**3540-104-BBA-2021-GB**

**Cap and Trade Expenditure Plan: CAL FIRE Forest Health and Fire  
Prevention Projects**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	125,387,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$125,387,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	125,387,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	0.0	125,387,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$125,387,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-101-3228-2021	0.0	125,387,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$125,387,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3540-301-0001-2019  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,737,000</b>	<b>0.0</b>	<b>\$1,737,000</b>	<b>0.0</b>	<b>\$1,737,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,737,000</b>	<b>0.0</b>	<b>\$1,737,000</b>	<b>0.0</b>	<b>\$1,737,000</b>
<b>Project Changes</b>						
0005192 Fresno Air Attack Base: Infrastructure Improvements	0.0	572,000	0.0	572,000	0.0	572,000
Preliminary Plans	0.0	280,000	0.0	280,000	0.0	280,000
Working Drawings	0.0	292,000	0.0	292,000	0.0	292,000
0005193 Ramona Air Attack Base: Infrastructure Improvements	0.0	880,000	0.0	880,000	0.0	880,000
Preliminary Plans	0.0	431,000	0.0	431,000	0.0	431,000
Working Drawings	0.0	449,000	0.0	449,000	0.0	449,000
0005212 Paso Robles Air Attack Base: Infrastructure Improvements	0.0	285,000	0.0	285,000	0.0	285,000
Preliminary Plans	0.0	285,000	0.0	285,000	0.0	285,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,737,000</b>	<b>0.0</b>	<b>\$1,737,000</b>	<b>0.0</b>	<b>\$1,737,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0001-2019	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,737,000</b>	<b>0.0</b>	<b>\$1,737,000</b>	<b>0.0</b>	<b>\$1,737,000</b>

**Department of Finance  
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**3540-301-0001-2020  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	3,213,000	0.0	3,213,000	0.0	3,213,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,213,000</b>	<b>0.0</b>	<b>\$3,213,000</b>	<b>0.0</b>	<b>\$3,213,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	3,213,000	0.0	3,213,000	0.0	3,213,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,213,000</b>	<b>0.0</b>	<b>\$3,213,000</b>	<b>0.0</b>	<b>\$3,213,000</b>
<b>Project Changes</b>						
0005212 Paso Robles Air Attack Base: Infrastructure Improvements	0.0	297,000	0.0	297,000	0.0	297,000
Working Drawings	0.0	297,000	0.0	297,000	0.0	297,000
0006678 Chico Air Attack Base: Infrastructure Improvements	0.0	1,886,000	0.0	1,886,000	0.0	1,886,000
Preliminary Plans	0.0	923,000	0.0	923,000	0.0	923,000
Working Drawings	0.0	963,000	0.0	963,000	0.0	963,000
0006680 Lake/Napa Unit Autoshop and Warehouse: Replace Facility	0.0	1,030,000	0.0	1,030,000	0.0	1,030,000
Acquisition	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Preliminary Plans	0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,213,000</b>	<b>0.0</b>	<b>\$3,213,000</b>	<b>0.0</b>	<b>\$3,213,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0001-2020	0.0	3,213,000	0.0	3,213,000	0.0	3,213,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,213,000</b>	<b>0.0</b>	<b>\$3,213,000</b>	<b>0.0</b>	<b>\$3,213,000</b>



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**3540-301-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-135-COBCP-2021-MR**

**0000971 - Shasta Trinity Unit Headquarters/Northern Operations:  
Relocate Facility - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Additional appropriation is needed for the preliminary plans phase of the Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facility project to account for a change in scope, where more space is required for the buildings at the facility.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	360,000	0.0	360,000	0.0	360,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	360,000	0.0	360,000	0.0	360,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>
<b>Project Changes</b>						
0000971 Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities	0.0	360,000	0.0	360,000	0.0	360,000
Preliminary Plans	0.0	360,000	0.0	360,000	0.0	360,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0001-2021	0.0	360,000	0.0	360,000	0.0	360,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>

**Department of Finance  
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**3540-301-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-145-COBCP-2021-MR**

**0006681 - Howard Forest Helitack Base: Replace Facility - P**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Appropriation request for the preliminary plans phase of the Howard Forest Helitack Base: Replace Facility project.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>
<b>Program Changes</b>								
2485 Capital Outlay			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>
<b>Project Changes</b>								
0006681 Howard Forest Helitack Base: Replace Facility			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
Preliminary Plans			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>
<b>Fund Changes</b>								
Amount Funded by 3540-301-0001-2021			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>

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**3540-301-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-147-COBCP-2021-MR**

**0006680 - Lake Napa Unit Auto Shop & Warehouse: Replace  
Facility - W**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Appropriation request for the working drawings phase of the Lake/Napa Auto Shop & Warehouse: Replace Facility project.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	1,102,000	0.0	1,102,000	0.0	1,102,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,102,000</b>	<b>0.0</b>	<b>\$1,102,000</b>	<b>0.0</b>	<b>\$1,102,000</b>
<b>Program Changes</b>								
2485 Capital Outlay			0.0	1,102,000	0.0	1,102,000	0.0	1,102,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,102,000</b>	<b>0.0</b>	<b>\$1,102,000</b>	<b>0.0</b>	<b>\$1,102,000</b>
<b>Project Changes</b>								
0006680 Lake/Napa Unit Autoshop and Warehouse: Replace Facility			0.0	1,102,000	0.0	1,102,000	0.0	1,102,000
Working Drawings			0.0	1,102,000	0.0	1,102,000	0.0	1,102,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$1,102,000</b>	<b>0.0</b>	<b>\$1,102,000</b>	<b>0.0</b>	<b>\$1,102,000</b>
<b>Fund Changes</b>								
Amount Funded by 3540-301-0001-2021			0.0	1,102,000	0.0	1,102,000	0.0	1,102,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,102,000</b>	<b>0.0</b>	<b>\$1,102,000</b>	<b>0.0</b>	<b>\$1,102,000</b>

**Department of Finance  
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**3540-301-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-148-COBCP-2021-MR**

**0008988 - Riverside Unit Headquarters: Relocate Facility - A**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Appropriation request for the acquisition phase of the Riverside Unit Headquarters: Relocate Facility project.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	3,660,000	0.0	3,660,000	0.0	3,660,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,660,000</b>	<b>0.0</b>	<b>\$3,660,000</b>	<b>0.0</b>	<b>\$3,660,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	3,660,000	0.0	3,660,000	0.0	3,660,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,660,000</b>	<b>0.0</b>	<b>\$3,660,000</b>	<b>0.0</b>	<b>\$3,660,000</b>
<b>Project Changes</b>						
0008988 Riverside UH - Relocate Facility	0.0	3,660,000	0.0	3,660,000	0.0	3,660,000
Acquisition	0.0	3,660,000	0.0	3,660,000	0.0	3,660,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,660,000</b>	<b>0.0</b>	<b>\$3,660,000</b>	<b>0.0</b>	<b>\$3,660,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0001-2021	0.0	3,660,000	0.0	3,660,000	0.0	3,660,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,660,000</b>	<b>0.0</b>	<b>\$3,660,000</b>	<b>0.0</b>	<b>\$3,660,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-301-0001-2021  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-151-COBCP-2021-MR**

**0006682 - Kneeland Helitack Base: Relocate Facility - P**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Appropriation request for the preliminary plans phase of the Kneeland Helitack Base: Relocate Facility project.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>
<b>Program Changes</b>								
2485 Capital Outlay			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>
<b>Project Changes</b>								
0006682 Kneeland Helitack Base: Relocate Facility			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
Preliminary Plans			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>
<b>Fund Changes</b>								
Amount Funded by 3540-301-0001-2021			0.0	1,228,000	0.0	1,228,000	0.0	1,228,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>	<b>0.0</b>	<b>\$1,228,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-301-0660-2006  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-123-COBBA-2021-MR**

**Various Projects - Past Year Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	895,000	0.0	895,000	0.0	895,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$895,000</b>	<b>0.0</b>	<b>\$895,000</b>	<b>0.0</b>	<b>\$895,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	895,000	0.0	895,000	0.0	895,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$895,000</b>	<b>0.0</b>	<b>\$895,000</b>	<b>0.0</b>	<b>\$895,000</b>
<b>Project Changes</b>						
0000165 Badger Forest Fire Station: Replace Facility	0.0	895,000	0.0	895,000	0.0	895,000
Construction	0.0	895,000	0.0	895,000	0.0	895,000
Contract	0.0	600,000	0.0	600,000	0.0	600,000
Contingency	0.0	120,000	0.0	120,000	0.0	120,000
A&E	0.0	160,000	0.0	160,000	0.0	160,000
Agency Retained	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$895,000</b>	<b>0.0</b>	<b>\$895,000</b>	<b>0.0</b>	<b>\$895,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2006	0.0	895,000	0.0	895,000	0.0	895,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$895,000</b>	<b>0.0</b>	<b>\$895,000</b>	<b>0.0</b>	<b>\$895,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-301-0660-2007  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	410,000	0.0	410,000	0.0	410,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	410,000	0.0	410,000	0.0	410,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>
<b>Project Changes</b>						
0000678 Paso Robles Forest Fire Station: Replace Facility	0.0	410,000	0.0	410,000	0.0	410,000
Construction	0.0	410,000	0.0	410,000	0.0	410,000
Contract	0.0	410,000	0.0	410,000	0.0	410,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2007	0.0	410,000	0.0	410,000	0.0	410,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-301-0660-2008  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>
<b>Project Changes</b>						
0000189 San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
Construction	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
Contract	0.0	900,000	0.0	900,000	0.0	900,000
Contingency	0.0	50,000	0.0	50,000	0.0	50,000
A&E	0.0	76,000	0.0	76,000	0.0	76,000
Agency Retained	0.0	50,000	0.0	50,000	0.0	50,000
Construction-Other	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2008	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**3540-301-0660-2009  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	94,000	0.0	94,000	0.0	94,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	94,000	0.0	94,000	0.0	94,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Project Changes</b>						
0000169 Butte Ranger Unit Headquarters: Replace Facility	0.0	94,000	0.0	94,000	0.0	94,000
Construction	0.0	94,000	0.0	94,000	0.0	94,000
Agency Retained	0.0	94,000	0.0	94,000	0.0	94,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2009	0.0	94,000	0.0	94,000	0.0	94,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3540-301-0660-2015  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Project Changes</b>						
0000189 San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Construction	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Contract	0.0	950,000	0.0	950,000	0.0	950,000
A&E	0.0	200,000	0.0	200,000	0.0	200,000
Construction-Other	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2015	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>

**Department of Finance  
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**3540-301-0660-2017  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	2,130,000	0.0	2,130,000	0.0	2,130,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,130,000</b>	<b>0.0</b>	<b>\$2,130,000</b>	<b>0.0</b>	<b>\$2,130,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	2,130,000	0.0	2,130,000	0.0	2,130,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,130,000</b>	<b>0.0</b>	<b>\$2,130,000</b>	<b>0.0</b>	<b>\$2,130,000</b>
<b>Project Changes</b>						
0000165 Badger Forest Fire Station: Replace Facility	0.0	2,130,000	0.0	2,130,000	0.0	2,130,000
Construction	0.0	2,130,000	0.0	2,130,000	0.0	2,130,000
Contract	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Contingency	0.0	60,000	0.0	60,000	0.0	60,000
A&E	0.0	40,000	0.0	40,000	0.0	40,000
Agency Retained	0.0	130,000	0.0	130,000	0.0	130,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,130,000</b>	<b>0.0</b>	<b>\$2,130,000</b>	<b>0.0</b>	<b>\$2,130,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2017	0.0	2,130,000	0.0	2,130,000	0.0	2,130,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,130,000</b>	<b>0.0</b>	<b>\$2,130,000</b>	<b>0.0</b>	<b>\$2,130,000</b>

**Department of Finance  
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**3540-301-0660-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Project Changes</b>						
0000200 Westwood Forest Fire Station: Replace Facility	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Construction	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Contract	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Contingency	0.0	100,000	0.0	100,000	0.0	100,000
A&E	0.0	20,000	0.0	20,000	0.0	20,000
Agency Retained	0.0	80,000	0.0	80,000	0.0	80,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2018	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>

**Department of Finance  
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**3540-301-0660-2019  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	39,811,000	0.0	39,811,000	0.0	39,811,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$39,811,000</b>	<b>0.0</b>	<b>\$39,811,000</b>	<b>0.0</b>	<b>\$39,811,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	39,811,000	0.0	39,811,000	0.0	39,811,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$39,811,000</b>	<b>0.0</b>	<b>\$39,811,000</b>	<b>0.0</b>	<b>\$39,811,000</b>
<b>Project Changes</b>						
0000166 Baker Forest Fire Station: Replace Facility	0.0	10,211,000	0.0	10,211,000	0.0	10,211,000
Working Drawings	0.0	740,000	0.0	740,000	0.0	740,000
Construction	0.0	9,471,000	0.0	9,471,000	0.0	9,471,000
Contract	0.0	7,861,000	0.0	7,861,000	0.0	7,861,000
Contingency	0.0	393,000	0.0	393,000	0.0	393,000
A&E	0.0	652,000	0.0	652,000	0.0	652,000
Agency Retained	0.0	20,000	0.0	20,000	0.0	20,000
Construction-Other	0.0	545,000	0.0	545,000	0.0	545,000
0000170 Cayucos Forest Fire Station: Replace Facility	0.0	4,483,000	0.0	4,483,000	0.0	4,483,000
Construction	0.0	4,483,000	0.0	4,483,000	0.0	4,483,000
Contract	0.0	4,180,000	0.0	4,180,000	0.0	4,180,000
Contingency	0.0	233,000	0.0	233,000	0.0	233,000
A&E	0.0	70,000	0.0	70,000	0.0	70,000
0000182 Parkfield Forest Fire Station: Relocate Facility	0.0	1,067,000	0.0	1,067,000	0.0	1,067,000
Preliminary Plans	0.0	609,000	0.0	609,000	0.0	609,000
Working Drawings	0.0	458,000	0.0	458,000	0.0	458,000
0000185 Pine Mountain Forest Fire Station: Relocate Facility	0.0	1,662,000	0.0	1,662,000	0.0	1,662,000
Construction	0.0	1,662,000	0.0	1,662,000	0.0	1,662,000

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Contract	0.0	743,000	0.0	743,000	0.0	743,000
Contingency	0.0	344,000	0.0	344,000	0.0	344,000
A&E	0.0	35,000	0.0	35,000	0.0	35,000
Agency Retained	0.0	40,000	0.0	40,000	0.0	40,000
Construction-Other	0.0	500,000	0.0	500,000	0.0	500,000
0000188 Rincon Forest Fire Station: Replace Facility	0.0	12,768,000	0.0	12,768,000	0.0	12,768,000
Working Drawings	0.0	768,000	0.0	768,000	0.0	768,000
Construction	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
Contract	0.0	10,221,000	0.0	10,221,000	0.0	10,221,000
Contingency	0.0	511,000	0.0	511,000	0.0	511,000
A&E	0.0	658,000	0.0	658,000	0.0	658,000
Agency Retained	0.0	40,000	0.0	40,000	0.0	40,000
Construction-Other	0.0	570,000	0.0	570,000	0.0	570,000
0000189 San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	0.0	40,000	0.0	40,000	0.0	40,000
Construction	0.0	40,000	0.0	40,000	0.0	40,000
Construction-Other	0.0	40,000	0.0	40,000	0.0	40,000
0000192 Soquel Forest Fire Station: Replace Facility	0.0	9,580,000	0.0	9,580,000	0.0	9,580,000
Construction	0.0	9,580,000	0.0	9,580,000	0.0	9,580,000
Contract	0.0	7,416,000	0.0	7,416,000	0.0	7,416,000
Contingency	0.0	371,000	0.0	371,000	0.0	371,000
A&E	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Agency Retained	0.0	761,000	0.0	761,000	0.0	761,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$39,811,000</b>	<b>0.0</b>	<b>\$39,811,000</b>	<b>0.0</b>	<b>\$39,811,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2019	0.0	39,811,000	0.0	39,811,000	0.0	39,811,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$39,811,000</b>	<b>0.0</b>	<b>\$39,811,000</b>	<b>0.0</b>	<b>\$39,811,000</b>

**Department of Finance  
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**3540-301-0660-2020  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	35,346,000	0.0	35,346,000	0.0	35,346,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,346,000</b>	<b>0.0</b>	<b>\$35,346,000</b>	<b>0.0</b>	<b>\$35,346,000</b>
 <b>Program Changes</b>						
2485 Capital Outlay	0.0	35,346,000	0.0	35,346,000	0.0	35,346,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,346,000</b>	<b>0.0</b>	<b>\$35,346,000</b>	<b>0.0</b>	<b>\$35,346,000</b>
 <b>Project Changes</b>						
0000167 Bieber Forest Fire Station/Helitack Base: Relocate Facility	0.0	24,638,000	0.0	24,638,000	0.0	24,638,000
Construction	0.0	24,638,000	0.0	24,638,000	0.0	24,638,000
Contract	0.0	21,178,000	0.0	21,178,000	0.0	21,178,000
Contingency	0.0	904,000	0.0	904,000	0.0	904,000
A&E	0.0	1,537,000	0.0	1,537,000	0.0	1,537,000
Agency Retained	0.0	120,000	0.0	120,000	0.0	120,000
Construction-Other	0.0	899,000	0.0	899,000	0.0	899,000
0003212 Ishi Conservation Camp: Replace Kitchen	0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Construction	0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Contract	0.0	9,053,000	0.0	9,053,000	0.0	9,053,000
Contingency	0.0	443,000	0.0	443,000	0.0	443,000
A&E	0.0	684,000	0.0	684,000	0.0	684,000
Agency Retained	0.0	20,000	0.0	20,000	0.0	20,000
Construction-Other	0.0	508,000	0.0	508,000	0.0	508,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$35,346,000</b>	<b>0.0</b>	<b>\$35,346,000</b>	<b>0.0</b>	<b>\$35,346,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2020	0.0	35,346,000	0.0	35,346,000	0.0	35,346,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,346,000</b>	<b>0.0</b>	<b>\$35,346,000</b>	<b>0.0</b>	<b>\$35,346,000</b>

**Department of Finance  
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**3540-301-0668-2020  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-123-COBBA-2021-MR**

**Various Projects - Past Year Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	33,122,000	0.0	33,122,000	0.0	33,122,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	33,122,000	0.0	33,122,000	0.0	33,122,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>
<b>Project Changes</b>						
0000712 San Luis Obispo Unit Headquarters Replacement	0.0	33,122,000	0.0	33,122,000	0.0	33,122,000
Working Drawings	0.0	10,000	0.0	10,000	0.0	10,000
Construction	0.0	33,112,000	0.0	33,112,000	0.0	33,112,000
Contract	0.0	27,141,000	0.0	27,141,000	0.0	27,141,000
Contingency	0.0	1,357,000	0.0	1,357,000	0.0	1,357,000
A&E	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Agency Retained	0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other	0.0	2,634,000	0.0	2,634,000	0.0	2,634,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0668-2020	0.0	33,122,000	0.0	33,122,000	0.0	33,122,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>



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**3540-301-0668-2020  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-125-COBBA-2021-MR**

**Various Projects - Baseline Budget Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	33,122,000	0.0	33,122,000	0.0	33,122,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	33,122,000	0.0	33,122,000	0.0	33,122,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>
<b>Project Changes</b>						
0000712 San Luis Obispo Unit Headquarters Replacement	0.0	33,122,000	0.0	33,122,000	0.0	33,122,000
Working Drawings	0.0	10,000	0.0	10,000	0.0	10,000
Construction	0.0	33,112,000	0.0	33,112,000	0.0	33,112,000
Contract	0.0	27,141,000	0.0	27,141,000	0.0	27,141,000
Contingency	0.0	1,357,000	0.0	1,357,000	0.0	1,357,000
A&E	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Agency Retained	0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other	0.0	2,634,000	0.0	2,634,000	0.0	2,634,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0668-2020	0.0	33,122,000	0.0	33,122,000	0.0	33,122,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>	<b>0.0</b>	<b>\$33,122,000</b>

Department of Finance  
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3540-490-0000-2021  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-120-COBCP-2021-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriations of General Fund and lease revenue bond authority for 17 projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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3540-491-0000-2021  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-119-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Various  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Various reappropriations to support projects and grants delayed by COVID-19 and the 2020 fire season.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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3540-492-0000-2021  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-119-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Various  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Various reappropriations to support projects and grants delayed by COVID-19 and the 2020 fire season.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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3540-494-0000-2021  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-119-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Various  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Various reappropriations to support projects and grants delayed by COVID-19 and the 2020 fire season.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**3560-001-0001-2021  
PROP 98: N**

**DEPT: State Lands Commission  
STATE OPERATIONS**

**3560-020-BCP-2021-MR**

**Platform Holly Plug and Abandonment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase Item to complete oil plug and abandonment activities at Platform Holly.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0	49,931,000	0.0	49,931,000	0.0	49,931,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$49,931,000</b>	<b>0.0</b>	<b>\$49,931,000</b>	<b>0.0</b>	<b>\$49,931,000</b>
<b>Program Changes</b>							
2560 Mineral Resources Management		0.0	49,931,000	0.0	49,931,000	0.0	49,931,000
2560010 Mineral Resources Management - State Leases		0.0	49,931,000	0.0	49,931,000	0.0	49,931,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$49,931,000</b>	<b>0.0</b>	<b>\$49,931,000</b>	<b>0.0</b>	<b>\$49,931,000</b>
<b>Fund Changes</b>							
Amount Funded by 3560-001-0001-2021		0.0	49,931,000	0.0	49,931,000	0.0	49,931,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$49,931,000</b>	<b>0.0</b>	<b>\$49,931,000</b>	<b>0.0</b>	<b>\$49,931,000</b>

**Department of Finance  
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**3560-002-0001-2021  
PROP 98: N**

**DEPT: State Lands Commission  
STATE OPERATIONS**

**3560-016-BCP-2021-GB**

**Wildfire and Forest Resilience Package: State Lands Project  
Implementation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	12,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2565 Land Management	0.0	12,000,000	0.0	0	0.0	0
2565019 Land Management	0.0	12,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3560-002-0001-2021	0.0	12,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3560-162-8506-2021  
PROP 98: N**

**DEPT: State Lands Commission  
LOCAL ASSISTANCE**

**3560-024-BCP-2021-L**

**Ports Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted \$250 million in American Rescue Plan Act funding for California Ports from the Governor's Office of Business and Economic Development to the State Lands Commission.		The Legislature shifted \$250 million in American Rescue Plan Act funding for California Ports from the Governor's Office of Business and Economic Development to the State Lands Commission.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	250,000,000	0.0	250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Program Changes</b>						
2565 Land Management	0.0	0	0.0	250,000,000	0.0	250,000,000
2565019 Land Management	0.0	0	0.0	250,000,000	0.0	250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3560-162-8506-2021	0.0	0	0.0	250,000,000	0.0	250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>



**Department of Finance  
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**3600-001-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	448,000	0.0	448,000	0.0	448,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$448,000</b>	<b>0.0</b>	<b>\$448,000</b>	<b>0.0</b>	<b>\$448,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	235,000	0.0	235,000	0.0	235,000
2595 Hunting, Fishing, and Public Use Program	0.0	6,000	0.0	6,000	0.0	6,000
2595028 Sport Fishing	0.0	6,000	0.0	6,000	0.0	6,000
2600 Management of Department Lands and Facilities	0.0	1,000	0.0	1,000	0.0	1,000
2600010 Lands	0.0	1,000	0.0	1,000	0.0	1,000
2605 Enforcement	0.0	206,000	0.0	206,000	0.0	206,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$448,000</b>	<b>0.0</b>	<b>\$448,000</b>	<b>0.0</b>	<b>\$448,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2021	0.0	448,000	0.0	448,000	0.0	448,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$448,000</b>	<b>0.0</b>	<b>\$448,000</b>	<b>0.0</b>	<b>\$448,000</b>

**Department of Finance  
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**3600-001-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-059-BCP-2021-MR**

**Drift Gill Net Transition Program (SB 1017)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to provide compensation to the remaining voluntary participants in the Drift Gill Net Transition Program.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>
<b>Program Changes</b>						
2595 Hunting, Fishing, and Public Use Program	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2021	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>

**Department of Finance  
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**3600-001-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-061-BCP-2021-MR**

**Cutting the Green Tape Initiative**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase resources to make permanent the Cutting the Green Tape Initiative to streamline the restoration permitting process.		The Legislature approved the request and added reporting requirements in provisional language.		The Legislature approved the request and added reporting requirements in provisional language.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	16.0	1,523,000	16.0	1,523,000	16.0	1,523,000
Staff Benefits	0.0	760,000	0.0	760,000	0.0	760,000
Operating Expenses and Equipment	0.0	1,502,000	0.0	1,502,000	0.0	1,502,000
<b>Total Category Changes</b>	<b>16.0</b>	<b>\$3,785,000</b>	<b>16.0</b>	<b>\$3,785,000</b>	<b>16.0</b>	<b>\$3,785,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	16.0	3,785,000	16.0	3,785,000	16.0	3,785,000
<b>Total Program Changes</b>	<b>16.0</b>	<b>\$3,785,000</b>	<b>16.0</b>	<b>\$3,785,000</b>	<b>16.0</b>	<b>\$3,785,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2021	16.0	3,785,000	16.0	3,785,000	16.0	3,785,000
<b>Net Impact to Item</b>	<b>16.0</b>	<b>\$3,785,000</b>	<b>16.0</b>	<b>\$3,785,000</b>	<b>16.0</b>	<b>\$3,785,000</b>

**Department of Finance  
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**3600-001-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-068-BCP-2021-MR**

**New Natural Resources Building Rent Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources for funding to support increased rent costs for the Natural Resources Agency new building.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,344,000	0.0	2,344,000	0.0	2,344,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,344,000</b>	<b>0.0</b>	<b>\$2,344,000</b>	<b>0.0</b>	<b>\$2,344,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	2,344,000	0.0	2,344,000	0.0	2,344,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,344,000</b>	<b>0.0</b>	<b>\$2,344,000</b>	<b>0.0</b>	<b>\$2,344,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2021	0.0	2,344,000	0.0	2,344,000	0.0	2,344,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,344,000</b>	<b>0.0</b>	<b>\$2,344,000</b>	<b>0.0</b>	<b>\$2,344,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3600-001-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-071-BCP-2021-MR**

**Biodiversity Resilience Package**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support California Endangered Species Act workload, facilities improvements and management, and a Wolf Conflict Program.		The Legislature approved ongoing General Fund and one-time Environmental License Plate Fund and modified the fund source for programs between the two.		Approved as Requested	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages		0.0	0		39.0	3,447,000	0.0	0
Staff Benefits		0.0	0		0.0	1,918,000	0.0	0
Operating Expenses and Equipment		0.0	350,000		0.0	6,155,000	0.0	350,000
Special Items of Expense		0.0	0		0.0	500,000	0.0	0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$350,000</b>		<b>39.0</b>	<b>\$12,020,000</b>	<b>0.0</b>	<b>\$350,000</b>
<b>Program Changes</b>								
2590 Biodiversity Conservation Program		0.0	350,000		27.0	8,997,000	0.0	350,000
2600 Management of Department Lands and Facilities		0.0	0		8.0	1,520,000	0.0	0
2600010 Lands		0.0	0		8.0	1,520,000	0.0	0
2605 Enforcement		0.0	0		4.0	1,503,000	0.0	0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$350,000</b>		<b>39.0</b>	<b>\$12,020,000</b>	<b>0.0</b>	<b>\$350,000</b>
<b>Fund Changes</b>								
Amount Funded by 3600-001-0001-2021		0.0	350,000		39.0	12,020,000	0.0	350,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$350,000</b>		<b>39.0</b>	<b>\$12,020,000</b>	<b>0.0</b>	<b>\$350,000</b>

Department of Finance  
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3600-001-0005-2021  
PROP 98: N

DEPT: Department of Fish and Wildlife  
STATE OPERATIONS

3600-064-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Technical  
Encumbrance Period Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	This request amends encumbrance and liquidation periods to reflect the closing of the bond.	Approve as Requested	Approve as Requested

**Department of Finance  
2021-22  
Final Change Book**

**3600-001-0140-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.	Approved as Requested		Approved as Requested	
<b>Category Changes</b>		<b>Positions      Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0      35,000	0.0	35,000	0.0	35,000
<b>Total Category Changes</b>		<b>0.0      \$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program		0.0      24,000	0.0	24,000	0.0	24,000
2605 Enforcement		0.0      11,000	0.0	11,000	0.0	11,000
<b>Total Program Changes</b>		<b>0.0      \$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0140-2021		0.0      35,000	0.0	35,000	0.0	35,000
<b>Net Impact to Item</b>		<b>0.0      \$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>

**Department of Finance  
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**3600-001-0140-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-071-BCP-2021-MR**

**Biodiversity Resilience Package**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support California Endangered Species Act workload, facilities improvements and management, and a Wolf Conflict Program.		The Legislature approved ongoing General Fund and one-time Environmental License Plate Fund and modified the fund source for programs between the two.		Approved as Requested	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	0	0.0	350,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
2590 Biodiversity Conservation Program			0.0	0	0.0	350,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3600-001-0140-2021			0.0	0	0.0	350,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**3600-001-0193-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
2605 Enforcement	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0193-2021	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3600-001-0200-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-057-BCP-2021-A1**

**Dedicated Fish and Game Preservation Fund Realignment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides increased funding and positions authority to align program expenditures with the associated revenues of 4 dedicated accounts within the Fish and Game Preservation Fund.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	19.0	956,000	19.0	956,000	19.0	956,000
Staff Benefits	0.0	518,000	0.0	518,000	0.0	518,000
Operating Expenses and Equipment	0.0	2,384,000	0.0	2,384,000	0.0	2,384,000
<b>Total Category Changes</b>	<b>19.0</b>	<b>\$3,858,000</b>	<b>19.0</b>	<b>\$3,858,000</b>	<b>19.0</b>	<b>\$3,858,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	19.0	2,000,000	19.0	2,000,000	19.0	2,000,000
2595 Hunting, Fishing, and Public Use Program	0.0	1,858,000	0.0	1,858,000	0.0	1,858,000
2595010 Sport Hunting	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	358,000	0.0	358,000	0.0	358,000
<b>Total Program Changes</b>	<b>19.0</b>	<b>\$3,858,000</b>	<b>19.0</b>	<b>\$3,858,000</b>	<b>19.0</b>	<b>\$3,858,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0200-2021	19.0	3,858,000	19.0	3,858,000	19.0	3,858,000
<b>Net Impact to Item</b>	<b>19.0</b>	<b>\$3,858,000</b>	<b>19.0</b>	<b>\$3,858,000</b>	<b>19.0</b>	<b>\$3,858,000</b>

**Department of Finance  
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**3600-001-0200-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	70,000	1.0	70,000	1.0	70,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	541,000	0.0	541,000	0.0	541,000
Total Category Changes	1.0	\$651,000	1.0	\$651,000	1.0	\$651,000
Program Changes						
2595 Hunting, Fishing, and Public Use Program	0.0	405,000	0.0	405,000	0.0	405,000
2595010 Sport Hunting	0.0	394,000	0.0	394,000	0.0	394,000
2595028 Sport Fishing	0.0	11,000	0.0	11,000	0.0	11,000
2600 Management of Department Lands and Facilities	0.0	1,000	0.0	1,000	0.0	1,000
2600010 Lands	0.0	1,000	0.0	1,000	0.0	1,000
2605 Enforcement	0.0	242,000	0.0	242,000	0.0	242,000
2615 Spill Prevention and Response	0.0	3,000	0.0	3,000	0.0	3,000
2615037 Restoration and Remediation	0.0	3,000	0.0	3,000	0.0	3,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	177,000	1.0	177,000	1.0	177,000
9900200 Administration - Distributed	0.0	-177,000	0.0	-177,000	0.0	-177,000
Total Program Changes	1.0	\$651,000	1.0	\$651,000	1.0	\$651,000
Fund Changes						
Amount Funded by 3600-001-0200-2021	1.0	651,000	1.0	651,000	1.0	651,000
Net Impact to Item	1.0	\$651,000	1.0	\$651,000	1.0	\$651,000

**Department of Finance  
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**3600-001-0200-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-060-BCP-2021-A1**

**Nutria Eradication Program Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides increased position authority to replace the temporary positions used to support the Nutria Eradication and Control Program field operations.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	17.0	0	17.0	0	17.0	0
<b>Total Category Changes</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	17.0	0	17.0	0	17.0	0
<b>Total Program Changes</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0200-2021	17.0	0	17.0	0	17.0	0
Reimbursements to 2590 Biodiversity Conservation Program	-17.0	0	-17.0	0	-17.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3600-001-0200-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-061-BCP-2021-MR**

**Cutting the Green Tape Initiative**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase resources to make permanent the Cutting the Green Tape Initiative to streamline the restoration permitting process.		The Legislature approved the request and added reporting requirements in provisional language.		The Legislature approved the request and added reporting requirements in provisional language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	2.0	140,000	2.0	140,000	2.0	140,000
Staff Benefits	0.0	80,000	0.0	80,000	0.0	80,000
Operating Expenses and Equipment	0.0	-220,000	0.0	-220,000	0.0	-220,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	362,000	2.0	362,000	2.0	362,000
9900200 Administration - Distributed	0.0	-362,000	0.0	-362,000	0.0	-362,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0200-2021	2.0	0	2.0	0	2.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>

**Department of Finance  
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**3600-001-0200-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-062-BCP-2021-A1**

**Reimbursement and Federal Trust Fund Authority Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase in reimbursement and Federal Trust Fund authority to enable the Department to receive and expend reimbursement and federal grant funds necessary to support the Department's species and ecosystem conservation programs.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	7,334,000	0.0	7,334,000	0.0	7,334,000
2595 Hunting, Fishing, and Public Use Program	0.0	1,512,000	0.0	1,512,000	0.0	1,512,000
2595028 Sport Fishing	0.0	1,512,000	0.0	1,512,000	0.0	1,512,000
2605 Enforcement	0.0	54,000	0.0	54,000	0.0	54,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0200-2021	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
Reimbursements to 2590 Biodiversity Conservation Program	0.0	-7,334,000	0.0	-7,334,000	0.0	-7,334,000
Reimbursements to 2595 Hunting, Fishing, and Public Use Program	0.0	-1,512,000	0.0	-1,512,000	0.0	-1,512,000
2595028 Sport Fishing	0.0	-1,512,000	0.0	-1,512,000	0.0	-1,512,000
Reimbursements to 2605 Enforcement	0.0	-54,000	0.0	-54,000	0.0	-54,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3600-001-0207-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
2615 Spill Prevention and Response	0.0	5,000	0.0	5,000	0.0	5,000
2615019 Readiness	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0207-2021	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

**Department of Finance  
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**3600-001-0235-2021**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-080-BBA-2021-MR**

**Proposition 99 Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Funding changes to reflect updated Proposition 99 revenues.		Approved as Requested		Approved as Requested	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	824,000	0.0	824,000	0.0	824,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$824,000</b>	<b>0.0</b>	<b>\$824,000</b>	<b>0.0</b>	<b>\$824,000</b>
<b>Program Changes</b>							
2600 Management of Department Lands and Facilities		0.0	824,000	0.0	824,000	0.0	824,000
2600010 Lands		0.0	824,000	0.0	824,000	0.0	824,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$824,000</b>	<b>0.0</b>	<b>\$824,000</b>	<b>0.0</b>	<b>\$824,000</b>
<b>Fund Changes</b>							
Amount Funded by 3600-001-0235-2021		0.0	824,000	0.0	824,000	0.0	824,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$824,000</b>	<b>0.0</b>	<b>\$824,000</b>	<b>0.0</b>	<b>\$824,000</b>



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**3600-001-0320-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	82,000	0.0	82,000	0.0	82,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>
<b>Program Changes</b>						
2615 Spill Prevention and Response	0.0	82,000	0.0	82,000	0.0	82,000
2615019 Readiness	0.0	11,000	0.0	11,000	0.0	11,000
2615046 Administrative Support	0.0	71,000	0.0	71,000	0.0	71,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0320-2021	0.0	82,000	0.0	82,000	0.0	82,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>

**Department of Finance  
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**3600-001-0890-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	205,000	0.0	205,000	0.0	205,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	170,000	0.0	170,000	0.0	170,000
2595 Hunting, Fishing, and Public Use Program	0.0	7,000	0.0	7,000	0.0	7,000
2595010 Sport Hunting	0.0	1,000	0.0	1,000	0.0	1,000
2595028 Sport Fishing	0.0	6,000	0.0	6,000	0.0	6,000
2605 Enforcement	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0890-2021	0.0	205,000	0.0	205,000	0.0	205,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>

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**3600-001-0890-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-062-BCP-2021-A1**

**Reimbursement and Federal Trust Fund Authority Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase in reimbursement and Federal Trust Fund authority to enable the Department to receive and expend reimbursement and federal grant funds necessary to support the Department's species and ecosystem conservation programs.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	1,750,000	0.0	1,750,000	0.0	1,750,000
2595 Hunting, Fishing, and Public Use Program	0.0	750,000	0.0	750,000	0.0	750,000
2595010 Sport Hunting	0.0	750,000	0.0	750,000	0.0	750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0890-2021	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>

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**3600-001-3103-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>
<b>Program Changes</b>						
2595 Hunting, Fishing, and Public Use Program	0.0	25,000	0.0	25,000	0.0	25,000
2595028 Sport Fishing	0.0	25,000	0.0	25,000	0.0	25,000
2600 Management of Department Lands and Facilities	0.0	8,000	0.0	8,000	0.0	8,000
2600019 Hatcheries and Fish Planting Facilities	0.0	8,000	0.0	8,000	0.0	8,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-3103-2021	0.0	33,000	0.0	33,000	0.0	33,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>

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**3600-001-3212-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-3212-2021	0.0	15,000	0.0	15,000	0.0	15,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>

**Department of Finance  
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**3600-001-8018-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2021-MR**

**Telematics Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-8018-2021	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

**Department of Finance  
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**3600-002-0140-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-071-BCP-2021-MR**

**Biodiversity Resilience Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support California Endangered Species Act workload, facilities improvements and management, and a Wolf Conflict Program.		The Legislature approved ongoing General Fund and one-time Environmental License Plate Fund and modified the fund source for programs between the two.		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.0	1,760,000	0.0	0	4.0	1,760,000
Staff Benefits	0.0	1,120,000	0.0	0	0.0	1,120,000
Operating Expenses and Equipment	0.0	2,120,000	0.0	4,120,000	0.0	2,120,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$4,120,000</b>	<b>4.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	0	0.0	4,120,000	0.0	0
2605 Enforcement	4.0	5,000,000	0.0	0	4.0	5,000,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$4,120,000</b>	<b>4.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-002-0140-2021	4.0	5,000,000	0.0	4,120,000	4.0	5,000,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$4,120,000</b>	<b>4.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**3600-005-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-049-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Resilient State Lands**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	4.0	14,169,000	0.0	0	0.0	0
Staff Benefits	0.0	4,251,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	17,580,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	4.0	36,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-005-0001-2021	4.0	36,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**3600-006-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-063-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources for drought resilience and preparedness fishery and hatchery investments, permitting workload, equipment, and other staffing costs.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	13,712,000	0.0	0	0.0	13,712,000
Staff Benefits	0.0	5,400,000	0.0	0	0.0	5,400,000
Operating Expenses and Equipment	0.0	14,835,000	0.0	0	0.0	14,835,000
Special Items of Expense	0.0	16,573,000	0.0	0	0.0	16,573,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,520,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,520,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	25,670,000	0.0	0	0.0	25,670,000
2600 Management of Department Lands and Facilities	0.0	17,900,000	0.0	0	0.0	17,900,000
2600010 Lands	0.0	8,900,000	0.0	0	0.0	8,900,000
2600019 Hatcheries and Fish Planting Facilities	0.0	9,000,000	0.0	0	0.0	9,000,000
2605 Enforcement	0.0	6,950,000	0.0	0	0.0	6,950,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,520,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,520,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-006-0001-2021	0.0	50,520,000	0.0	0	0.0	50,520,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,520,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,520,000</b>

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**3600-006-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-077-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		MR Infrastructure Package - One-Time Deferred Maintenance funding.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>							
2600 Management of Department Lands and Facilities		0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
2600010 Lands		0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 3600-006-0001-2021		0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
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**3600-007-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-071-BCP-2021-MR**

**Biodiversity Resilience Package**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Approved as Requested	
	Increase resources to support California Endangered Species Act workload, facilities improvements and management, and a Wolf Conflict Program.		The Legislature approved ongoing General Fund and one-time Environmental License Plate Fund and modified the fund source for programs between the two.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	35.0	15,475,000	0.0	0	35.0	15,475,000
Staff Benefits	0.0	8,470,000	0.0	0	0.0	8,470,000
Operating Expenses and Equipment	0.0	32,285,000	0.0	0	0.0	32,285,000
Special Items of Expense	0.0	3,020,000	0.0	0	0.0	3,020,000
<b>Total Category Changes</b>	<b>35.0</b>	<b>\$59,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>35.0</b>	<b>\$59,250,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	27.0	49,135,000	0.0	0	27.0	49,135,000
2600 Management of Department Lands and Facilities	8.0	7,600,000	0.0	0	8.0	7,600,000
2600010 Lands	8.0	7,600,000	0.0	0	8.0	7,600,000
2605 Enforcement	0.0	2,515,000	0.0	0	0.0	2,515,000
<b>Total Program Changes</b>	<b>35.0</b>	<b>\$59,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>35.0</b>	<b>\$59,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-007-0001-2021	35.0	59,250,000	0.0	0	35.0	59,250,000
<b>Net Impact to Item</b>	<b>35.0</b>	<b>\$59,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>35.0</b>	<b>\$59,250,000</b>

**Department of Finance  
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**3600-007-0001-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-078-BCP-2021-MR**

**Energy Package: Renewable Terrestrial and Marine Energy**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	16.0	8,095,000	16.0	8,095,000	16.0	8,095,000
Staff Benefits	0.0	4,410,000	0.0	4,410,000	0.0	4,410,000
Operating Expenses and Equipment	0.0	6,290,000	0.0	6,290,000	0.0	6,290,000
<b>Total Category Changes</b>	<b>16.0</b>	<b>\$18,795,000</b>	<b>16.0</b>	<b>\$18,795,000</b>	<b>16.0</b>	<b>\$18,795,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	16.0	18,795,000	16.0	18,795,000	16.0	18,795,000
<b>Total Program Changes</b>	<b>16.0</b>	<b>\$18,795,000</b>	<b>16.0</b>	<b>\$18,795,000</b>	<b>16.0</b>	<b>\$18,795,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-007-0001-2021	16.0	18,795,000	16.0	18,795,000	16.0	18,795,000
<b>Net Impact to Item</b>	<b>16.0</b>	<b>\$18,795,000</b>	<b>16.0</b>	<b>\$18,795,000</b>	<b>16.0</b>	<b>\$18,795,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3600-501-0995-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-060-BCP-2021-A1**

**Nutria Eradication Program Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides increased position authority to replace the temporary positions used to support the Nutria Eradication and Control Program field operations.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	17.0	0	17.0	0	17.0	0
<b>Total Category Changes</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	17.0	0	17.0	0	17.0	0
<b>Total Program Changes</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-501-0995-2021	17.0	0	17.0	0	17.0	0
<b>Net Impact to Item</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3600-501-0995-2021  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-062-BCP-2021-A1**

**Reimbursement and Federal Trust Fund Authority Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase in reimbursement and Federal Trust Fund authority to enable the Department to receive and expend reimbursement and federal grant funds necessary to support the Department's species and ecosystem conservation programs.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	7,334,000	0.0	7,334,000	0.0	7,334,000
2595 Hunting, Fishing, and Public Use Program	0.0	1,512,000	0.0	1,512,000	0.0	1,512,000
2595028 Sport Fishing	0.0	1,512,000	0.0	1,512,000	0.0	1,512,000
2605 Enforcement	0.0	54,000	0.0	54,000	0.0	54,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-501-0995-2021	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3640-101-0001-2021  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-047-BCP-2021-MR**

**Water Resilience Package: Wildlife Corridors/Fish Passage**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support statewide water resilience and provide immediate drought support for permitting compliance and enforcement and fisheries and wildlife.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved budget year funding and denied funding in 2022-23.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	65,000,000	0.0	0	0.0	65,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$65,000,000</b>
<b>Program Changes</b>						
2710 Wildlife Conservation Board	0.0	0	0.0	0	0.0	65,000,000
2720 Capital Outlay	0.0	65,000,000	0.0	0	0.0	0
2720010 Wildlife Conservation Board Projects	0.0	65,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$65,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-101-0001-2021	0.0	65,000,000	0.0	0	0.0	65,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$65,000,000</b>

Department of Finance  
2021-22  
Final Change Book

3640-102-6088-2021  
PROP 98: N

DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE

3640-043-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Technical  
Encumbrance Period Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	This request amends various encumbrance and liquidation periods to provide extended availability needed for program implementation and to reflect the closing of another bond.	Approved as Requested	Approved as Requested



Department of Finance  
2021-22  
Final Change Book

3640-103-6088-2021  
PROP 98: N

DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE

3640-043-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Technical  
Encumbrance Period Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	This request amends various encumbrance and liquidation periods to provide extended availability needed for program implementation and to reflect the closing of another bond.	Approved as Requested	Approved as Requested

**Department of Finance  
2021-22  
Final Change Book**

**3640-301-0005-2021  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-041-BBA-2021-MR**

**Bond Technical Fix**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2710 Wildlife Conservation Board	0.0	-165,000	0.0	-165,000	0.0	-165,000
2720 Capital Outlay	0.0	165,000	0.0	165,000	0.0	165,000
2720010 Wildlife Conservation Board Projects	0.0	165,000	0.0	165,000	0.0	165,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3640-301-0005-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2021-22  
Final Change Book

3640-301-0005-2021  
PROP 98: N

DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY

3640-043-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Technical  
Encumbrance Period Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	This request amends various encumbrance and liquidation periods to provide extended availability needed for program implementation and to reflect the closing of another bond.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3640-302-0005-2021  
PROP 98: N

DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY

3640-043-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Technical  
Encumbrance Period Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	This request amends various encumbrance and liquidation periods to provide extended availability needed for program implementation and to reflect the closing of another bond.	Approved as Requested	Approved as Requested

**Department of Finance  
2021-22  
Final Change Book**

**3640-311-0001-2021  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-050-BBA-2021-MR**

**Transfer from the General Fund to the Habitat Conservation Fund  
per Section 2796 of the Fish and Game Code**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	-1,196,000	0.0	-1,196,000	0.0	-1,196,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,196,000</b>	<b>0.0</b>	<b>\$-1,196,000</b>	<b>0.0</b>	<b>\$-1,196,000</b>
<b>Program Changes</b>						
2720 Capital Outlay	0.0	-1,196,000	0.0	-1,196,000	0.0	-1,196,000
2720010 Wildlife Conservation Board Projects	0.0	-1,196,000	0.0	-1,196,000	0.0	-1,196,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,196,000</b>	<b>0.0</b>	<b>\$-1,196,000</b>	<b>0.0</b>	<b>\$-1,196,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-311-0001-2021	0.0	-1,196,000	0.0	-1,196,000	0.0	-1,196,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,196,000</b>	<b>0.0</b>	<b>\$-1,196,000</b>	<b>0.0</b>	<b>\$-1,196,000</b>

Department of Finance  
2021-22  
Final Change Book

3640-490-0000-2021  
PROP 98: N

DEPT: Wildlife Conservation Board

3640-044-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Proposition  
84 Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that this item be amended to reappropriate capital outlay funding from prior years to extend the encumbrance and liquidation periods.	Approved as Requested	Approved as Requested

**Department of Finance  
2021-22  
Final Change Book**

**3640-899-0262-2021  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-050-BBA-2021-MR**

**Transfer from the General Fund to the Habitat Conservation Fund  
per Section 2796 of the Fish and Game Code**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>
<b>Program Changes</b>						
2720 Capital Outlay	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
2720010 Wildlife Conservation Board Projects	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-899-0262-2021	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>

Department of Finance  
2021-22  
Final Change Book

3720-001-0001-2021  
PROP 98: N

DEPT: California Coastal Commission  
STATE OPERATIONS

3720-022-BCP-2021-L

Legislative Investment: Sea Level Rise Grants and Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$31 million for sea level rise grants and operations.		The Legislature added \$31 million for sea level rise grants and operations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	0	0.0	1,000,000	0.0	1,000,000
2730010 Regulation of Coastal Development	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-001-0001-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**3720-001-3228-2021  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-015-BCP-2021-GB**

**Cap and Trade Expenditure Plan: State Operations for Coastal  
Resilience**

	May Revision		Conference Committee The Legislature rejected the proposal.		Enacted Budget The Legislature rejected the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	0.0	400,000	0.0	0	0.0	0
Staff Benefits	0.0	215,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	135,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	750,000	0.0	0	0.0	0
2730010 Regulation of Coastal Development	0.0	750,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3720-001-3228-2021	0.0	750,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3720-001-3228-2021  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-020-BCP-2021-MR**

**Cap and Trade Expenditure Plan: State Operations for Coastal  
Resilience**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes to shift funding included in the 2020-21 early action Cap and Trade Expenditure Plan at Governor's Budget into 2021-22.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			0.0	400,000	0.0	400,000	0.0	400,000
Staff Benefits			0.0	215,000	0.0	215,000	0.0	215,000
Operating Expenses and Equipment			0.0	135,000	0.0	135,000	0.0	135,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>								
2730 Coastal Management Program			0.0	750,000	0.0	750,000	0.0	750,000
2730010 Regulation of Coastal Development			0.0	750,000	0.0	750,000	0.0	750,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>								
Amount Funded by 3720-001-3228-2021			0.0	750,000	0.0	750,000	0.0	750,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3720-002-0001-2021  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-021-BCP-2021-MR**

**Energy Package: Offshore Wind – Environmental and Port  
Analyses**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			0.0	535,000	0.0	535,000	0.0	535,000
Staff Benefits			0.0	290,000	0.0	290,000	0.0	290,000
Operating Expenses and Equipment			0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$875,000</b>	<b>0.0</b>	<b>\$875,000</b>	<b>0.0</b>	<b>\$875,000</b>
<b>Program Changes</b>								
2730 Coastal Management Program			0.0	875,000	0.0	875,000	0.0	875,000
2730010 Regulation of Coastal Development			0.0	875,000	0.0	875,000	0.0	875,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$875,000</b>	<b>0.0</b>	<b>\$875,000</b>	<b>0.0</b>	<b>\$875,000</b>
<b>Fund Changes</b>								
Amount Funded by 3720-002-0001-2021			0.0	875,000	0.0	875,000	0.0	875,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$875,000</b>	<b>0.0</b>	<b>\$875,000</b>	<b>0.0</b>	<b>\$875,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3720-101-0001-2021  
PROP 98: N**

**DEPT: California Coastal Commission  
LOCAL ASSISTANCE**

**3720-022-BCP-2021-L**

**Legislative Investment: Sea Level Rise Grants and Operations**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$31 million for sea level rise grants and operations.		The Legislature added \$31 million for sea level rise grants and operations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	0	0.0	30,000,000	0.0	30,000,000
2730010 Regulation of Coastal Development	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-101-0001-2021	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3720-101-0001-2021  
PROP 98: N**

**DEPT: California Coastal Commission  
LOCAL ASSISTANCE**

**3720-023-BCP-2021-L**

**California Outdoors for All Initiative: Whale Tail Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time funding for the Whale Tail Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	0	0.0	0	0.0	10,000,000
2730055 Coastal Resources Information Center	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-101-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3760-101-0001-2021  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-029-BCP-2021-MR**

**California Outdoors for All Initiative: Explore the Coast Grant  
Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would fund a component of the California Outdoors for All Initiative.		This component is approved as requested. However in lieu of other components of the Administration's California Outdoor Access for All proposals the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate Assembly and Governor.		This component is approved as requested. However in lieu of other components of the Administration's California Outdoor Access for All proposals the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate Assembly and Governor.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
2805032 Conservancy Programs	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-0001-2021	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>

Department of Finance  
2021-22  
Final Change Book

3760-401-0000-2021  
PROP 98: N

DEPT: State Coastal Conservancy

3760-024-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Habitat  
Conservation Fund Prop 50 Less Funding Transfer

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3760-401 to allow the transfer of reverted Habitat Conservation Fund, less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Proposition 50) back to Proposition 50. This technical adjustment is required in order to comply with Government Code Section 16726.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

3760-492-0000-2021  
PROP 98: N

DEPT: State Coastal Conservancy

3760-025-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Bond  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriations of Proposition 84, Budget Acts of 2016 and 2018.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2021-22  
Final Change Book

3760-493-0000-2021  
PROP 98: N

DEPT: State Coastal Conservancy

3760-026-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Various  
General Fund and Other Fund Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriations of General Fund and Coastal Conservancy Fund items from the Budget Act of 2019.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**3780-001-0140-2021  
PROP 98: N**

**DEPT: Native American Heritage Commission  
STATE OPERATIONS**

**3780-008-BCP-2021-MR**

**Truth and Healing Council**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Requested	
	This proposal supports the Native American Heritage Commission's Truth and Healing Council.		The Legislature approved a decreased level of resources.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	115,000	0.0	0	0.0	115,000
Operating Expenses and Equipment	0.0	350,000	0.0	350,000	0.0	350,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$465,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$465,000</b>
<b>Program Changes</b>						
2830 Native American Heritage	0.0	465,000	0.0	350,000	0.0	465,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$465,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$465,000</b>
<b>Fund Changes</b>						
Amount Funded by 3780-001-0140-2021	0.0	465,000	0.0	350,000	0.0	465,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$465,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$465,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0001-2021  
PROP 98: N**

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

**3790-135-BCP-2021-MR**

**Public Safety Dispatch Radio Console Replacement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would replace obsolete public safety dispatch radio consoles.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0001-2021	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0001-2021  
PROP 98: N**

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

**3790-148-BCP-2021-A1**

**Woolsey Wildfire Repairs and Reimbursement, Phase II Technical  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal shifts authority from the State Parks and Recreation Fund to reimbursement authority and shifts authority between two General Fund Items for a net zero change from the Governor's Budget proposal.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0001-2021	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0001-2021  
PROP 98: N**

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

**3790-149-BCP-2021-MR**

**Telematics Funding – Non-Standard Installs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would increase resources to fund installation of telematics devices as required by new Department of General Services' policy identified in Section 4122 of the State Administrative Manual.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	82,000	1.0	82,000	1.0	82,000
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	682,000	0.0	682,000	0.0	682,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$856,000</b>	<b>1.0</b>	<b>\$856,000</b>	<b>1.0</b>	<b>\$856,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	1.0	856,000	1.0	856,000	1.0	856,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$856,000</b>	<b>1.0</b>	<b>\$856,000</b>	<b>1.0</b>	<b>\$856,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0001-2021	1.0	856,000	1.0	856,000	1.0	856,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$856,000</b>	<b>1.0</b>	<b>\$856,000</b>	<b>1.0</b>	<b>\$856,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0001-2021  
PROP 98: N**

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

**3790-197-BCP-2021-MR**

**Climate Resilience Package: State Parks Sea Level Rise  
Adaptation Strategy**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	11,500,000	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
2840 Support of the Department of Parks and Recreation	0.0	11,500,000	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3790-001-0001-2021	0.0	11,500,000	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0001-2021  
PROP 98: N**

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

**3790-201-BCP-2021-MR**

**New Natural Resources Building Rent Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would increase funding to cover increased rental costs associated with the new Natural Resources Building.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,238,000	0.0	1,238,000	0.0	1,238,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,238,000</b>	<b>0.0</b>	<b>\$1,238,000</b>	<b>0.0</b>	<b>\$1,238,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	1,238,000	0.0	1,238,000	0.0	1,238,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,238,000</b>	<b>0.0</b>	<b>\$1,238,000</b>	<b>0.0</b>	<b>\$1,238,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0001-2021	0.0	1,238,000	0.0	1,238,000	0.0	1,238,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,238,000</b>	<b>0.0</b>	<b>\$1,238,000</b>	<b>0.0</b>	<b>\$1,238,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0140-2021  
PROP 98: N**

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

**3790-132-BCP-2021-MR**

**California Outdoors for All Initiative: K12 Access Expansion**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would fund a component of the California Outdoors for All Initiative.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.		The Legislature originally denied this proposal but later approved it as part of negotiations.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	20.0	1,104,000	0.0	0	20.0	1,104,000
Staff Benefits	0.0	667,000	0.0	0	0.0	667,000
Operating Expenses and Equipment	0.0	1,349,000	0.0	0	0.0	1,349,000
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$3,120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$3,120,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	20.0	3,120,000	0.0	0	20.0	3,120,000
<b>Total Program Changes</b>	<b>20.0</b>	<b>\$3,120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$3,120,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0140-2021	20.0	3,120,000	0.0	0	20.0	3,120,000
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$3,120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$3,120,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0235-2021  
PROP 98: N**

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

**3790-217-BBA-2021-MR**

**Adjustment for Proposition 99**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,757,000	0.0	1,757,000	0.0	1,757,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	1,757,000	0.0	1,757,000	0.0	1,757,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0235-2021	0.0	1,757,000	0.0	1,757,000	0.0	1,757,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0392-2021  
PROP 98: N**

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

**3790-133-BCP-2021-A1**

**Law Enforcement Records Management System License Renewal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests 2.0 positions and \$1,423,000 in 2021-22, \$1,405,000 ongoing from the State Parks and Recreation Fund for support, maintenance, and annual renewal of the department's Record Management System license.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	289,000	2.0	289,000	2.0	289,000
Staff Benefits	0.0	109,000	0.0	109,000	0.0	109,000
Operating Expenses and Equipment	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$1,423,000</b>	<b>2.0</b>	<b>\$1,423,000</b>	<b>2.0</b>	<b>\$1,423,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	2.0	1,423,000	2.0	1,423,000	2.0	1,423,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,423,000</b>	<b>2.0</b>	<b>\$1,423,000</b>	<b>2.0</b>	<b>\$1,423,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0392-2021	2.0	1,423,000	2.0	1,423,000	2.0	1,423,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,423,000</b>	<b>2.0</b>	<b>\$1,423,000</b>	<b>2.0</b>	<b>\$1,423,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0392-2021  
PROP 98: N**

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

**3790-137-BCP-2021-MR**

**2020 Fire Event: Statewide Repairs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would fund the assessment, planning, and reconstruction of state parks impacted by the fires in 2020.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	0	0.0	103,500,000	0.0	103,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$103,500,000</b>	<b>0.0</b>	<b>\$103,500,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	103,500,000	0.0	103,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$103,500,000</b>	<b>0.0</b>	<b>\$103,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0392-2021	0.0	0	0.0	103,500,000	0.0	103,500,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	0.0	0	0.0	-103,500,000	0.0	-103,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-001-0392-2021  
PROP 98: N**

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

**3790-148-BCP-2021-A1**

**Woolsey Wildfire Repairs and Reimbursement, Phase II Technical  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal shifts authority from the State Parks and Recreation Fund to reimbursement authority and shifts authority between two General Fund Items for a net zero change from the Governor's Budget proposal.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0392-2021	0.0	0	0.0	0	0.0	0
Reimbursements to 2840 Support of the Department of Parks and Recreation	0.0	-23,350,000	0.0	-23,350,000	0.0	-23,350,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-23,350,000</b>	<b>0.0</b>	<b>\$-23,350,000</b>	<b>0.0</b>	<b>\$-23,350,000</b>

**Department of Finance  
2021-22  
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**3790-001-0516-2021  
PROP 98: N**

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

**3790-096-BCP-2021-GB**

**Fiscal Stability for Boating Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.		The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	-962,000	0.0	-962,000	0.0	-962,000
Operating Expenses and Equipment	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,962,000</b>	<b>0.0</b>	<b>\$-1,962,000</b>	<b>0.0</b>	<b>\$-1,962,000</b>
<b>Program Changes</b>						
2850 Division of Boating and Waterways	0.0	-1,962,000	0.0	-1,962,000	0.0	-1,962,000
2850010 Division of Boating and Waterways	0.0	-1,962,000	0.0	-1,962,000	0.0	-1,962,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,962,000</b>	<b>0.0</b>	<b>\$-1,962,000</b>	<b>0.0</b>	<b>\$-1,962,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0516-2021	0.0	-1,962,000	0.0	-1,962,000	0.0	-1,962,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,962,000</b>	<b>0.0</b>	<b>\$-1,962,000</b>	<b>0.0</b>	<b>\$-1,962,000</b>

Department of Finance  
2021-22  
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3790-002-0005-2021  
PROP 98: N

DEPT: Department of Parks and Recreation  
STATE OPERATIONS

3790-151-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Proposition  
12 Provisional Language Addition

	May Revision	Conference Committee	Enacted Budget
Summary:	Provisional language needed to extend the encumbrance period.	Approved as Requested	Approved as Requested

**Department of Finance  
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**3790-003-0001-2021  
PROP 98: N**

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

**3790-115-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Resilient State Lands**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	5.0	2,115,000	0.0	0	0.0	0
Staff Benefits	0.0	1,275,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	71,610,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	5.0	75,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-003-0001-2021	5.0	75,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-003-0001-2021  
PROP 98: N**

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

**3790-137-BCP-2021-MR**

**2020 Fire Event: Statewide Repairs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would fund the assessment, planning, and reconstruction of state parks impacted by the fires in 2020.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	217,000,000	0.0	113,500,000	0.0	113,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$217,000,000</b>	<b>0.0</b>	<b>\$113,500,000</b>	<b>0.0</b>	<b>\$113,500,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	217,000,000	0.0	113,500,000	0.0	113,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$217,000,000</b>	<b>0.0</b>	<b>\$113,500,000</b>	<b>0.0</b>	<b>\$113,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-003-0001-2021	0.0	217,000,000	0.0	113,500,000	0.0	113,500,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	0.0	-103,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$113,500,000</b>	<b>0.0</b>	<b>\$113,500,000</b>	<b>0.0</b>	<b>\$113,500,000</b>



**Department of Finance  
2021-22  
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**3790-004-0001-2021  
PROP 98: N**

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

**3790-148-BCP-2021-A1**

**Woolsey Wildfire Repairs and Reimbursement, Phase II Technical  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal shifts authority from the State Parks and Recreation Fund to reimbursement authority and shifts authority between two General Fund Items for a net zero change from the Governor's Budget proposal.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-004-0001-2021	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
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**3790-004-0001-2021  
PROP 98: N**

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

**3790-193-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		MR Infrastructure Package one-time deferred maintenance allocation.		Approved as Requested		Approved as Requested	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	165,000,000	0.0	165,000,000	0.0	165,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$165,000,000</b>
<b>Program Changes</b>							
2840 Support of the Department of Parks and Recreation		0.0	165,000,000	0.0	165,000,000	0.0	165,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$165,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 3790-004-0001-2021		0.0	165,000,000	0.0	165,000,000	0.0	165,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$165,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-004-0001-2021  
PROP 98: N**

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

**3790-199-BCP-2021-MR**

**California Outdoors for All Initiative: California State Park  
Adventures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would fund a component of the California Outdoors for All Initiative.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.		The Legislature approved this proposal through negotiations in Conference.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	3,982,000	0.0	0	0.0	3,982,000
Staff Benefits	0.0	290,000	0.0	0	0.0	290,000
Operating Expenses and Equipment	0.0	1,328,000	0.0	0	0.0	1,328,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,600,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	5,600,000	0.0	0	0.0	5,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-004-0001-2021	0.0	5,600,000	0.0	0	0.0	5,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,600,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-004-0001-2021  
PROP 98: N**

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

**3790-212-BCP-2021-MR**

**California Outdoors for All Initiative: Statewide Library Partnership**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal would fund a component of the California Outdoors for All Initiative.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.		The Legislature approved this proposal through negotiations in Conference.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	359,000	0.0	0	0.0	359,000
Staff Benefits	0.0	27,000	0.0	0	0.0	27,000
Operating Expenses and Equipment	0.0	2,564,000	0.0	0	0.0	2,564,000
Special Items of Expense	0.0	50,000	0.0	0	0.0	50,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	3,000,000	0.0	0	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-004-0001-2021	0.0	3,000,000	0.0	0	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
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**3790-004-0001-2021  
PROP 98: N**

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

**3790-220-BCP-2021-MR**

**California Outdoors for All Initiative: K-12 Access Enhancement  
and Model Curriculum**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would fund a component of the California Outdoors for All Initiative.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	20,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	20,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-004-0001-2021	0.0	20,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3790-004-0001-2021  
PROP 98: N**

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

**3790-223-BCP-2021-MR**

**California Outdoors for All Initiative: Golden Bear Pass**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would fund a component of the California Outdoors for All Initiative.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.		The Legislature approved this proposal through negotiations in Conference.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	500,000	0.0	0	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	500,000	0.0	0	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-004-0001-2021	0.0	500,000	0.0	0	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
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**3790-004-0001-2021  
PROP 98: N**

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

**3790-227-BCP-2021-MR**

**Sacramento Railyards Rehabilitation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would fund the rehabilitation of the Sacramento railyards in the City of Sacramento.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-004-0001-2021	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-011-0001-2021  
PROP 98: N**

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

**3790-096-BCP-2021-GB**

**Fiscal Stability for Boating Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.		The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.	
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
Special Items of Expense	0.0	10,000,000	0.0	10,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	10,000,000	0.0	10,000,000	0.0	0
2850 Division of Boating and Waterways	0.0	0	0.0	0	0.0	10,000,000
2850010 Division of Boating and Waterways	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-011-0001-2021	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>



**Department of Finance  
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**3790-011-0001-2021  
PROP 98: N**

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

**3790-202-BCP-2021-MR**

**Fiscal Stability for Boating Programs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would increase the amount transferred from the General Fund to the Harbors and Watercraft Revolving Fund to backfill the ongoing deficit and to account for the change in the proposed fee amount.		The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.		The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	20,000,000
Special Items of Expense			0.0	10,700,000	0.0	20,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,700,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>								
2840 Support of the Department of Parks and Recreation			0.0	10,700,000	0.0	20,000,000	0.0	0
2850 Division of Boating and Waterways			0.0	0	0.0	0	0.0	20,000,000
2850010 Division of Boating and Waterways			0.0	0	0.0	0	0.0	20,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,700,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-011-0001-2021			0.0	10,700,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,700,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-012-0001-2021  
PROP 98: N**

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

**3790-230-BCP-2021-L**

**Carnegie State Vehicular Recreation Area: Alameda-Tesla  
Expansion Area**

	May Revision		Conference Committee		Enacted Budget	
			This proposal was not part of the Administration's proposed budget and was added in by the Legislature.		This proposal was not part of the Administration's proposed budget and was added in by the Legislature.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	9,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	9,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-012-0001-2021	0.0	0	0.0	9,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-101-0001-2021  
PROP 98: N**

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

**3790-196-BCP-2021-MR**

**California Outdoors for All Initiative: Outdoor Equity Grants  
Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would fund a component of the California Outdoors for All Initiative.		This component is approved as requested. However, in lieu of other components of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.		This component is approved as requested. However, in lieu of other components of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
2855036 Recreational Grants	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2021	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-101-0001-2021  
PROP 98: N**

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

**3790-203-BCP-2021-MR**

**California Outdoors for All Initiative: Statewide Park Development  
and Community Revitalization Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This proposal would fund a component of the California Outdoors for All Initiative.	This component is approved as requested. However in lieu of other components of the Administration's California Outdoor Access for All proposals the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate Assembly and Governor.	The Legislature approved this component but added additional General Fund. However in lieu of other components of the Administration's California Outdoor Access for All proposals the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate Assembly and Governor.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	125,000,000	0.0	125,000,000	0.0	180,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	125,000,000	0.0	125,000,000	0.0	180,000,000
2855036 Recreational Grants	0.0	125,000,000	0.0	125,000,000	0.0	180,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2021	0.0	125,000,000	0.0	125,000,000	0.0	180,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-101-0516-2021  
PROP 98: N**

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

**3790-096-BCP-2021-GB**

**Fiscal Stability for Boating Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.		The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-11,987,000	0.0	-11,987,000	0.0	-11,987,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-11,987,000</b>	<b>0.0</b>	<b>\$-11,987,000</b>	<b>0.0</b>	<b>\$-11,987,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	-11,987,000	0.0	-11,987,000	0.0	-11,987,000
2855019 Boating Facilities	0.0	-11,987,000	0.0	-11,987,000	0.0	-11,987,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-11,987,000</b>	<b>0.0</b>	<b>\$-11,987,000</b>	<b>0.0</b>	<b>\$-11,987,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0516-2021	0.0	-11,987,000	0.0	-11,987,000	0.0	-11,987,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-11,987,000</b>	<b>0.0</b>	<b>\$-11,987,000</b>	<b>0.0</b>	<b>\$-11,987,000</b>

Department of Finance  
2021-22  
Final Change Book

3790-101-0858-2021  
PROP 98: N

DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE

3790-225-BCP-2021-MR

Various State Operations Reappropriations: Local Assistance  
Funds - Recreational Trails Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This technical proposal would extend the liquidation period for Governor's Budget proposal.	Approved as Requested	Approved as Requested

**Department of Finance  
2021-22  
Final Change Book**

**3790-301-0001-2019  
PROP 98: N**

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

**3790-171-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: GF Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>
<b>Program Changes</b>								
2860 Capital Outlay	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>
<b>Project Changes</b>								
0005276 Fort Ross SHP: Visitor and Educational Improvements	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000
Preliminary Plans	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0001-2019	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>	<b>0.0</b>	<b>\$3,992,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-301-0005-2018  
PROP 98: N**

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

**3790-188-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: Statewide:  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	799,000	0.0	799,000	0.0	799,000	0.0	799,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>
<b>Program Changes</b>								
2860 Capital Outlay	0.0	799,000	0.0	799,000	0.0	799,000	0.0	799,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>
<b>Project Changes</b>								
0004005 Fort Ross SHP: Cultural Trail Center	0.0	799,000	0.0	799,000	0.0	799,000	0.0	799,000
Preliminary Plans	0.0	484,000	0.0	484,000	0.0	484,000	0.0	484,000
Working Drawings	0.0	315,000	0.0	315,000	0.0	315,000	0.0	315,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0005-2018	0.0	799,000	0.0	799,000	0.0	799,000	0.0	799,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**3790-301-0263-2016  
PROP 98: N**

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

**3790-172-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: OHV Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Project Changes</b>								
0000695 Heber Dunes SVRA: Water System Upgrades			0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Working Drawings			0.0	96,000	0.0	96,000	0.0	96,000
Construction			0.0	990,000	0.0	990,000	0.0	990,000
Contract			0.0	795,000	0.0	795,000	0.0	795,000
Contingency			0.0	56,000	0.0	56,000	0.0	56,000
A&E			0.0	100,000	0.0	100,000	0.0	100,000
Agency Retained			0.0	3,000	0.0	3,000	0.0	3,000
Construction-Other			0.0	36,000	0.0	36,000	0.0	36,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0263-2016			0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-301-0263-2018  
PROP 98: N**

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

**3790-172-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: OHV Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	766,000	0.0	766,000	0.0	766,000	0.0	766,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>
<b>Program Changes</b>								
2860 Capital Outlay	0.0	766,000	0.0	766,000	0.0	766,000	0.0	766,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>
<b>Project Changes</b>								
0000914 Prairie City SVRA: Initial Erosion Control	0.0	298,000	0.0	298,000	0.0	298,000	0.0	298,000
Working Drawings	0.0	298,000	0.0	298,000	0.0	298,000	0.0	298,000
0001452 Oceano Dunes SVRA: Grand Avenue	0.0	146,000	0.0	146,000	0.0	146,000	0.0	146,000
Lifeguard Tower								
Working Drawings	0.0	146,000	0.0	146,000	0.0	146,000	0.0	146,000
0001453 Pismo SB: Entrance Kiosk Replacement	0.0	136,000	0.0	136,000	0.0	136,000	0.0	136,000
Working Drawings	0.0	136,000	0.0	136,000	0.0	136,000	0.0	136,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water	0.0	81,000	0.0	81,000	0.0	81,000	0.0	81,000
System Upgrade								
Working Drawings	0.0	81,000	0.0	81,000	0.0	81,000	0.0	81,000
0003192 Ocotillo Wells SVRA: Auto Shop Addition	0.0	105,000	0.0	105,000	0.0	105,000	0.0	105,000
Working Drawings	0.0	105,000	0.0	105,000	0.0	105,000	0.0	105,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0263-2018	0.0	766,000	0.0	766,000	0.0	766,000	0.0	766,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>	<b>0.0</b>	<b>\$766,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-301-0263-2019  
PROP 98: N**

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

**3790-172-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: OHV Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	9,267,000	0.0	9,267,000	0.0	9,267,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$9,267,000</b>	<b>0.0</b>	<b>\$9,267,000</b>	<b>0.0</b>	<b>\$9,267,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	9,267,000	0.0	9,267,000	0.0	9,267,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$9,267,000</b>	<b>0.0</b>	<b>\$9,267,000</b>	<b>0.0</b>	<b>\$9,267,000</b>
<b>Project Changes</b>								
0000213 Carnegie SVRA: Road Reconstruction			0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Construction			0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Contract			0.0	5,814,000	0.0	5,814,000	0.0	5,814,000
Contingency			0.0	408,000	0.0	408,000	0.0	408,000
A&E			0.0	270,000	0.0	270,000	0.0	270,000
Agency Retained			0.0	7,000	0.0	7,000	0.0	7,000
Construction-Other			0.0	118,000	0.0	118,000	0.0	118,000
0000754 Hollister Hills SVRA: Waterline Expansion			0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Working Drawings			0.0	62,000	0.0	62,000	0.0	62,000
Construction			0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
Contract			0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Contingency			0.0	76,000	0.0	76,000	0.0	76,000
A&E			0.0	93,000	0.0	93,000	0.0	93,000
Agency Retained			0.0	42,000	0.0	42,000	0.0	42,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water			0.0	1,186,000	0.0	1,186,000	0.0	1,186,000
System Upgrade								
Construction			0.0	1,186,000	0.0	1,186,000	0.0	1,186,000
Contract			0.0	947,000	0.0	947,000	0.0	947,000

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Contingency	0.0	66,000	0.0	66,000	0.0	66,000
A&E	0.0	103,000	0.0	103,000	0.0	103,000
Agency Retained	0.0	9,000	0.0	9,000	0.0	9,000
Construction-Other	0.0	61,000	0.0	61,000	0.0	61,000
0003194 Oceano Dunes SVRA: Le Sage Bridge Replacement	0.0	97,000	0.0	97,000	0.0	97,000
Working Drawings	0.0	97,000	0.0	97,000	0.0	97,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$9,267,000</b>	<b>0.0</b>	<b>\$9,267,000</b>	<b>0.0</b>	<b>\$9,267,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0263-2019	0.0	9,267,000	0.0	9,267,000	0.0	9,267,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,267,000</b>	<b>0.0</b>	<b>\$9,267,000</b>	<b>0.0</b>	<b>\$9,267,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-301-0263-2021  
PROP 98: N**

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

**3790-138-COBCP-2021-A1**

**0003194 - Ocenao Dunes SVRA: Le Sage Bridge Replacement -  
COBCP - W**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests a supplemental appropriation from the Off-Highway Vehicle Trust Fund for the working drawings phase of this project.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>
<b>Project Changes</b>								
0003194 Oceano Dunes SVRA: Le Sage Bridge Replacement			0.0	47,000	0.0	47,000	0.0	47,000
Working Drawings			0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0263-2021			0.0	47,000	0.0	47,000	0.0	47,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>

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**3790-301-0392-2018  
PROP 98: N**

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

**3790-189-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPRF Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Project Changes</b>								
0000700 McArthur-Burney Falls Memorial SP: Group			0.0	891,000	0.0	891,000	0.0	891,000
Camp Development								
Working Drawings			0.0	23,000	0.0	23,000	0.0	23,000
Construction			0.0	868,000	0.0	868,000	0.0	868,000
Contract			0.0	674,000	0.0	674,000	0.0	674,000
Contingency			0.0	34,000	0.0	34,000	0.0	34,000
A&E			0.0	130,000	0.0	130,000	0.0	130,000
Agency Retained			0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0392-2018			0.0	891,000	0.0	891,000	0.0	891,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>

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**3790-301-0392-2018  
PROP 98: N**

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

**3790-191-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPRF (0995) Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Project Changes</b>								
0000700 McArthur-Burney Falls Memorial SP: Group			0.0	891,000	0.0	891,000	0.0	891,000
Camp Development								
Working Drawings			0.0	23,000	0.0	23,000	0.0	23,000
Construction			0.0	868,000	0.0	868,000	0.0	868,000
Contract			0.0	674,000	0.0	674,000	0.0	674,000
Contingency			0.0	34,000	0.0	34,000	0.0	34,000
A&E			0.0	130,000	0.0	130,000	0.0	130,000
Agency Retained			0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0392-2018			0.0	891,000	0.0	891,000	0.0	891,000
Reimbursements to 0000700 McArthur-Burney Falls			0.0	-891,000	0.0	-891,000	0.0	-891,000
Memorial SP: Group Camp Development								
Working Drawings			0.0	-23,000	0.0	-23,000	0.0	-23,000
Construction			0.0	-868,000	0.0	-868,000	0.0	-868,000
Contract			0.0	-674,000	0.0	-674,000	0.0	-674,000
Contingency			0.0	-34,000	0.0	-34,000	0.0	-34,000

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A&E	0.0	-130,000	0.0	-130,000	0.0
Agency Retained	0.0	-30,000	0.0	-30,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



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PROP 98: N**

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

**3790-189-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPRF Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Project Changes</b>								
0001450 Calaveras Big Trees: Caltrans Mitigation			0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
Campsite Relocation								
Working Drawings			0.0	100,000	0.0	100,000	0.0	100,000
Construction			0.0	1,865,000	0.0	1,865,000	0.0	1,865,000
Contract			0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
Contingency			0.0	72,000	0.0	72,000	0.0	72,000
A&E			0.0	115,000	0.0	115,000	0.0	115,000
Agency Retained			0.0	33,000	0.0	33,000	0.0	33,000
Construction-Other			0.0	105,000	0.0	105,000	0.0	105,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0392-2019			0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>

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**3790-301-0392-2019  
PROP 98: N**

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

**3790-191-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPRF (0995) Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Program Changes</b>								
2860 Capital Outlay	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Project Changes</b>								
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
Campsite Relocation								
Working Drawings	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000
Construction	0.0	1,865,000	0.0	1,865,000	0.0	1,865,000	0.0	1,865,000
Contract	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
Contingency	0.0	72,000	0.0	72,000	0.0	72,000	0.0	72,000
A&E	0.0	115,000	0.0	115,000	0.0	115,000	0.0	115,000
Agency Retained	0.0	33,000	0.0	33,000	0.0	33,000	0.0	33,000
Construction-Other	0.0	105,000	0.0	105,000	0.0	105,000	0.0	105,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0392-2019	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
Reimbursements to 0001450 Calaveras Big Trees:	0.0	-1,965,000	0.0	-1,965,000	0.0	-1,965,000	0.0	-1,965,000
Caltrans Mitigation Campsite Relocation								
Working Drawings	0.0	-100,000	0.0	-100,000	0.0	-100,000	0.0	-100,000
Construction	0.0	-1,865,000	0.0	-1,865,000	0.0	-1,865,000	0.0	-1,865,000
Contract	0.0	-1,540,000	0.0	-1,540,000	0.0	-1,540,000	0.0	-1,540,000

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Contingency	0.0	-72,000	0.0	-72,000	0.0	-72,000
A&E	0.0	-115,000	0.0	-115,000	0.0	-115,000
Agency Retained	0.0	-33,000	0.0	-33,000	0.0	-33,000
Construction-Other	0.0	-105,000	0.0	-105,000	0.0	-105,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3790-301-0392-2021  
PROP 98: N**

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

**3790-142-COBCP-2021-A1**

**0000220 - Fort Ord Dunes SP: New Campground - COBCP - C**

	May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal requests a supplemental appropriation in reimbursement authority for the construction phase of this project.	Approved as Requested	Approved as Requested	Approved as Requested	Approved as Requested
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>
<b>Project Changes</b>						
0000220 Fort Ord Dunes SP: New Campground	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
Construction	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
Contract	0.0	3,847,000	0.0	3,847,000	0.0	3,847,000
Contingency	0.0	2,584,000	0.0	2,584,000	0.0	2,584,000
A&E	0.0	350,000	0.0	350,000	0.0	350,000
Construction-Other	0.0	235,000	0.0	235,000	0.0	235,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0392-2021	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
Reimbursements to 0000220 Fort Ord Dunes SP:	0.0	-7,016,000	0.0	-7,016,000	0.0	-7,016,000
New Campground						
Construction	0.0	-7,016,000	0.0	-7,016,000	0.0	-7,016,000
Contract	0.0	-3,847,000	0.0	-3,847,000	0.0	-3,847,000
Contingency	0.0	-2,584,000	0.0	-2,584,000	0.0	-2,584,000
A&E	0.0	-350,000	0.0	-350,000	0.0	-350,000
Construction-Other	0.0	-235,000	0.0	-235,000	0.0	-235,000

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Net Impact to Item

0.0

\$0

0.0

\$0

0.0

\$0

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**3790-301-0392-2021  
PROP 98: N**

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

**3790-144-COBCP-2021-A1**

**0000912 - El Capitan SB: Entrance Improvements - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a reversion of existing authority for the construction phase of this project and requests new funding from Proposition 84 and reimbursement authority accounting for additional grant funding awarded to the department.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>
<b>Project Changes</b>						
0000912 El Capitan SB: Entrance Improvements	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
Construction	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
Contract	0.0	2,116,000	0.0	2,116,000	0.0	2,116,000
Contingency	0.0	148,000	0.0	148,000	0.0	148,000
A&E	0.0	162,000	0.0	162,000	0.0	162,000
Agency Retained	0.0	74,000	0.0	74,000	0.0	74,000
Construction-Other	0.0	56,000	0.0	56,000	0.0	56,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0392-2021	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
Reimbursements to 0000912 El Capitan SB: Entrance Improvements	0.0	-2,556,000	0.0	-2,556,000	0.0	-2,556,000

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Construction	0.0	-2,556,000	0.0	-2,556,000	0.0	-2,556,000
Contract	0.0	-2,116,000	0.0	-2,116,000	0.0	-2,116,000
Contingency	0.0	-148,000	0.0	-148,000	0.0	-148,000
A&E	0.0	-162,000	0.0	-162,000	0.0	-162,000
Agency Retained	0.0	-74,000	0.0	-74,000	0.0	-74,000
Construction-Other	0.0	-56,000	0.0	-56,000	0.0	-56,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3790-301-0952-2017  
PROP 98: N**

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

**3790-190-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPCF Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>
<b>Program Changes</b>								
2860 Capital Outlay	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>
<b>Project Changes</b>								
0001449 Candlestick SRA: Yosemite Slough (North) - Public Use Improvements	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000
Construction	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000
Contract	0.0	3,429,000	0.0	3,429,000	0.0	3,429,000	0.0	3,429,000
Contingency	0.0	243,000	0.0	243,000	0.0	243,000	0.0	243,000
A&E	0.0	781,000	0.0	781,000	0.0	781,000	0.0	781,000
Agency Retained	0.0	408,000	0.0	408,000	0.0	408,000	0.0	408,000
Construction-Other	0.0	504,000	0.0	504,000	0.0	504,000	0.0	504,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0952-2017	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>	<b>0.0</b>	<b>\$5,365,000</b>



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**3790-301-0952-2018  
PROP 98: N**

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

**3790-190-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPCF Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	190,000	0.0	190,000	0.0	190,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	190,000	0.0	190,000	0.0	190,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>
<b>Project Changes</b>								
0002696 Pfeiffer Big Sur: Low-Cost Alternative			0.0	190,000	0.0	190,000	0.0	190,000
Coastal Lodging								
Preliminary Plans			0.0	190,000	0.0	190,000	0.0	190,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-0952-2018			0.0	190,000	0.0	190,000	0.0	190,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>

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**3790-301-0952-2020  
PROP 98: N**

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

**3790-190-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPCF Statewide  
Reappropriations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	178,000	0.0	178,000	0.0	178,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	178,000	0.0	178,000	0.0	178,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>
<b>Project Changes</b>						
0002696 Pfeiffer Big Sur: Low-Cost Alternative Coastal Lodging Working Drawings	0.0	178,000	0.0	178,000	0.0	178,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0952-2020	0.0	178,000	0.0	178,000	0.0	178,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>

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**3790-301-6029-2018  
PROP 98: N**

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

**3790-153-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: Statewide:  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	3,964,000	0.0	3,964,000	0.0	3,964,000	0.0	3,964,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>
<b>Program Changes</b>								
2860 Capital Outlay	0.0	3,964,000	0.0	3,964,000	0.0	3,964,000	0.0	3,964,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>
<b>Project Changes</b>								
0000700 McArthur-Burney Falls Memorial SP: Group	0.0	403,000	0.0	403,000	0.0	403,000	0.0	403,000
Camp Development								
Working Drawings	0.0	69,000	0.0	69,000	0.0	69,000	0.0	69,000
Construction	0.0	334,000	0.0	334,000	0.0	334,000	0.0	334,000
Contract	0.0	207,000	0.0	207,000	0.0	207,000	0.0	207,000
Contingency	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
A&E	0.0	115,000	0.0	115,000	0.0	115,000	0.0	115,000
0003195 Los Angeles SHP: Soil Remediation	0.0	3,328,000	0.0	3,328,000	0.0	3,328,000	0.0	3,328,000
Construction	0.0	3,328,000	0.0	3,328,000	0.0	3,328,000	0.0	3,328,000
Contract	0.0	2,499,000	0.0	2,499,000	0.0	2,499,000	0.0	2,499,000
Contingency	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000
A&E	0.0	164,000	0.0	164,000	0.0	164,000	0.0	164,000
Agency Retained	0.0	80,000	0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other	0.0	85,000	0.0	85,000	0.0	85,000	0.0	85,000
0003196 R.H. Meyer Memorial SB: Parking Lot	0.0	233,000	0.0	233,000	0.0	233,000	0.0	233,000
Expansion, Facility and Site Modifications								
Preliminary Plans	0.0	233,000	0.0	233,000	0.0	233,000	0.0	233,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>

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**Fund Changes**

Amount Funded by 3790-301-6029-2018

**Net Impact to Item**

0.0	3,964,000	0.0	3,964,000	0.0	3,964,000
<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>

**Department of Finance  
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**3790-301-6029-2019  
PROP 98: N**

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

**3790-153-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: Statewide:  
Reappropriations**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay		0.0	3,989,000	0.0	3,989,000	0.0	3,989,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$3,989,000</b>	<b>0.0</b>	<b>\$3,989,000</b>	<b>0.0</b>	<b>\$3,989,000</b>
<b>Program Changes</b>							
2860 Capital Outlay		0.0	3,989,000	0.0	3,989,000	0.0	3,989,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$3,989,000</b>	<b>0.0</b>	<b>\$3,989,000</b>	<b>0.0</b>	<b>\$3,989,000</b>
<b>Project Changes</b>							
0000765 McGrath SB: Campground Relocation and Wetlands Restoration		0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
Working Drawings		0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
0003196 R.H. Meyer Memorial SB: Parking Lot Expansion, Facility and Site Modifications		0.0	181,000	0.0	181,000	0.0	181,000
Working Drawings		0.0	181,000	0.0	181,000	0.0	181,000
0004005 Fort Ross SHP: Cultural Trail Center		0.0	2,506,000	0.0	2,506,000	0.0	2,506,000
Construction		0.0	2,506,000	0.0	2,506,000	0.0	2,506,000
Contract		0.0	2,040,000	0.0	2,040,000	0.0	2,040,000
Contingency		0.0	143,000	0.0	143,000	0.0	143,000
A&E		0.0	80,000	0.0	80,000	0.0	80,000
Agency Retained		0.0	171,000	0.0	171,000	0.0	171,000
Construction-Other		0.0	72,000	0.0	72,000	0.0	72,000
<b>Total Project Changes</b>		<b>0.0</b>	<b>\$3,989,000</b>	<b>0.0</b>	<b>\$3,989,000</b>	<b>0.0</b>	<b>\$3,989,000</b>
<b>Fund Changes</b>							
Amount Funded by 3790-301-6029-2019		0.0	3,989,000	0.0	3,989,000	0.0	3,989,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$3,989,000</b>	<b>0.0</b>	<b>\$3,989,000</b>	<b>0.0</b>	<b>\$3,989,000</b>

**Department of Finance  
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**3790-301-6051-2017  
PROP 98: N**

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

**3790-155-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: Statewide:  
Reappropriations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	140,000	0.0	140,000	0.0	140,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	140,000	0.0	140,000	0.0	140,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
<b>Project Changes</b>						
0000932 Topanga SP: Rehabilitate Trippet Ranch Parking Lot	0.0	140,000	0.0	140,000	0.0	140,000
Working Drawings	0.0	140,000	0.0	140,000	0.0	140,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2017	0.0	140,000	0.0	140,000	0.0	140,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-301-6051-2018  
PROP 98: N**

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

**3790-155-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: Statewide:  
Reappropriations**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay		0.0	4,871,000	0.0	4,871,000	0.0	4,871,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$4,871,000</b>	<b>0.0</b>	<b>\$4,871,000</b>	<b>0.0</b>	<b>\$4,871,000</b>
<b>Program Changes</b>							
2860 Capital Outlay		0.0	4,871,000	0.0	4,871,000	0.0	4,871,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$4,871,000</b>	<b>0.0</b>	<b>\$4,871,000</b>	<b>0.0</b>	<b>\$4,871,000</b>
<b>Project Changes</b>							
0000239 South Yuba River SP: Historic Covered Bridge		0.0	1,203,000	0.0	1,203,000	0.0	1,203,000
Construction		0.0	1,203,000	0.0	1,203,000	0.0	1,203,000
Construction-Other		0.0	1,203,000	0.0	1,203,000	0.0	1,203,000
0000696 Malibu Creek SP: New Stokes Creek Bridge		0.0	375,000	0.0	375,000	0.0	375,000
Working Drawings		0.0	375,000	0.0	375,000	0.0	375,000
0000932 Topanga SP: Rehabilitate Trippet Ranch Parking Lot		0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Construction		0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Contract		0.0	2,711,000	0.0	2,711,000	0.0	2,711,000
Contingency		0.0	190,000	0.0	190,000	0.0	190,000
A&E		0.0	136,000	0.0	136,000	0.0	136,000
Agency Retained		0.0	105,000	0.0	105,000	0.0	105,000
Construction-Other		0.0	60,000	0.0	60,000	0.0	60,000
0001451 Lake Oroville SRA: Bidwell Canyon Gold Flat Campground		0.0	91,000	0.0	91,000	0.0	91,000
Working Drawings		0.0	91,000	0.0	91,000	0.0	91,000
<b>Total Project Changes</b>		<b>0.0</b>	<b>\$4,871,000</b>	<b>0.0</b>	<b>\$4,871,000</b>	<b>0.0</b>	<b>\$4,871,000</b>

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**Fund Changes**

Amount Funded by 3790-301-6051-2018

**Net Impact to Item**

0.0	4,871,000	0.0	4,871,000	0.0	4,871,000
<b>0.0</b>	<b>\$4,871,000</b>	<b>0.0</b>	<b>\$4,871,000</b>	<b>0.0</b>	<b>\$4,871,000</b>



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**3790-301-6051-2019  
PROP 98: N**

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

**3790-155-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: Statewide:  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	3,785,000	0.0	3,785,000	0.0	3,785,000	0.0	3,785,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>
<b>Program Changes</b>								
2860 Capital Outlay	0.0	3,785,000	0.0	3,785,000	0.0	3,785,000	0.0	3,785,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>
<b>Project Changes</b>								
0000227 MacKerricher SP: Replace Water Treatment System	0.0	251,000	0.0	251,000	0.0	251,000	0.0	251,000
Working Drawings	0.0	251,000	0.0	251,000	0.0	251,000	0.0	251,000
0000696 Malibu Creek SP: New Stokes Creek Bridge	0.0	233,000	0.0	233,000	0.0	233,000	0.0	233,000
Working Drawings	0.0	233,000	0.0	233,000	0.0	233,000	0.0	233,000
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	85,000	0.0	85,000	0.0	85,000	0.0	85,000
Working Drawings	0.0	85,000	0.0	85,000	0.0	85,000	0.0	85,000
0000699 Old Sacramento SHP: Boiler Shop Renovation	0.0	423,000	0.0	423,000	0.0	423,000	0.0	423,000
Working Drawings	0.0	423,000	0.0	423,000	0.0	423,000	0.0	423,000
0000912 El Capitan SB: Entrance Improvements	0.0	378,000	0.0	378,000	0.0	378,000	0.0	378,000
Working Drawings	0.0	378,000	0.0	378,000	0.0	378,000	0.0	378,000
0000915 Statewide: Minor Capital Outlay Program	0.0	353,000	0.0	353,000	0.0	353,000	0.0	353,000
Minor Projects	0.0	353,000	0.0	353,000	0.0	353,000	0.0	353,000
0001451 Lake Oroville SRA: Bidwell Canyon Gold Flat Campground	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
Construction	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000

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Contract	0.0	980,000	0.0	980,000	0.0	980,000
Contingency	0.0	69,000	0.0	69,000	0.0	69,000
A&E	0.0	179,000	0.0	179,000	0.0	179,000
Agency Retained	0.0	18,000	0.0	18,000	0.0	18,000
Construction-Other	0.0	53,000	0.0	53,000	0.0	53,000
0001468 Statewide: VEP Minor Program	0.0	763,000	0.0	763,000	0.0	763,000
Minor Projects	0.0	763,000	0.0	763,000	0.0	763,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2019	0.0	3,785,000	0.0	3,785,000	0.0	3,785,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>	<b>0.0</b>	<b>\$3,785,000</b>

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**3790-301-6051-2021  
PROP 98: N**

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

**3790-141-COBCP-2021-A1**

**0000699 - Old Sacramento SHP: Boiler Shop Renovation - COBCP  
- C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests \$22,586,000 total from Propositions 84 and 68 for the construction phase of this project.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	16,960,000	0.0	16,960,000	0.0	16,960,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$16,960,000</b>	<b>0.0</b>	<b>\$16,960,000</b>	<b>0.0</b>	<b>\$16,960,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	16,960,000	0.0	16,960,000	0.0	16,960,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$16,960,000</b>	<b>0.0</b>	<b>\$16,960,000</b>	<b>0.0</b>	<b>\$16,960,000</b>
<b>Project Changes</b>								
0000699 Old Sacramento SHP: Boiler Shop Renovation			0.0	16,960,000	0.0	16,960,000	0.0	16,960,000
Construction			0.0	16,960,000	0.0	16,960,000	0.0	16,960,000
Contract			0.0	13,362,000	0.0	13,362,000	0.0	13,362,000
Contingency			0.0	2,672,000	0.0	2,672,000	0.0	2,672,000
A&E			0.0	623,000	0.0	623,000	0.0	623,000
Agency Retained			0.0	59,000	0.0	59,000	0.0	59,000
Construction-Other			0.0	244,000	0.0	244,000	0.0	244,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$16,960,000</b>	<b>0.0</b>	<b>\$16,960,000</b>	<b>0.0</b>	<b>\$16,960,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-6051-2021			0.0	16,960,000	0.0	16,960,000	0.0	16,960,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$16,960,000</b>	<b>0.0</b>	<b>\$16,960,000</b>	<b>0.0</b>	<b>\$16,960,000</b>

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**3790-301-6051-2021  
PROP 98: N**

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

**3790-144-COBCP-2021-A1**

**0000912 - El Capitan SB: Entrance Improvements - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a reversion of existing authority for the construction phase of this project and requests new funding from Proposition 84 and reimbursement authority accounting for additional grant funding awarded to the department.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	1,298,000	0.0	1,298,000	0.0	1,298,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,298,000</b>	<b>0.0</b>	<b>\$1,298,000</b>	<b>0.0</b>	<b>\$1,298,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	1,298,000	0.0	1,298,000	0.0	1,298,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,298,000</b>	<b>0.0</b>	<b>\$1,298,000</b>	<b>0.0</b>	<b>\$1,298,000</b>
<b>Project Changes</b>						
0000912 El Capitan SB: Entrance Improvements	0.0	1,298,000	0.0	1,298,000	0.0	1,298,000
Construction	0.0	1,298,000	0.0	1,298,000	0.0	1,298,000
Contract	0.0	1,075,000	0.0	1,075,000	0.0	1,075,000
Contingency	0.0	75,000	0.0	75,000	0.0	75,000
A&E	0.0	82,000	0.0	82,000	0.0	82,000
Agency Retained	0.0	37,000	0.0	37,000	0.0	37,000
Construction-Other	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,298,000</b>	<b>0.0</b>	<b>\$1,298,000</b>	<b>0.0</b>	<b>\$1,298,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2021	0.0	1,298,000	0.0	1,298,000	0.0	1,298,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,298,000</b>	<b>0.0</b>	<b>\$1,298,000</b>	<b>0.0</b>	<b>\$1,298,000</b>

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**3790-301-6051-2021  
PROP 98: N**

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

**3790-204-COBCP-2021-MR**

**0000000239-South Yuba River SP: Historic Covered Bridge -  
COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would fund a supplemental construction appropriation for the South Yuba River State Park: Historic Covered Bridge project.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Project Changes</b>						
0000239 South Yuba River SP: Historic Covered Bridge	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Construction	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Contract	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Construction-Other	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2021	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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**3790-301-6088-2021  
PROP 98: N**

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

**3790-141-COBCP-2021-A1**

**0000699 - Old Sacramento SHP: Boiler Shop Renovation - COBCP  
- C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests \$22,586,000 total from Propositions 84 and 68 for the construction phase of this project.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	5,626,000	0.0	5,626,000	0.0	5,626,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,626,000</b>	<b>0.0</b>	<b>\$5,626,000</b>	<b>0.0</b>	<b>\$5,626,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	5,626,000	0.0	5,626,000	0.0	5,626,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,626,000</b>	<b>0.0</b>	<b>\$5,626,000</b>	<b>0.0</b>	<b>\$5,626,000</b>
<b>Project Changes</b>								
0000699 Old Sacramento SHP: Boiler Shop Renovation			0.0	5,626,000	0.0	5,626,000	0.0	5,626,000
Construction			0.0	5,626,000	0.0	5,626,000	0.0	5,626,000
Contract			0.0	4,432,000	0.0	4,432,000	0.0	4,432,000
Contingency			0.0	887,000	0.0	887,000	0.0	887,000
A&E			0.0	207,000	0.0	207,000	0.0	207,000
Agency Retained			0.0	19,000	0.0	19,000	0.0	19,000
Construction-Other			0.0	81,000	0.0	81,000	0.0	81,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$5,626,000</b>	<b>0.0</b>	<b>\$5,626,000</b>	<b>0.0</b>	<b>\$5,626,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-301-6088-2021			0.0	5,626,000	0.0	5,626,000	0.0	5,626,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,626,000</b>	<b>0.0</b>	<b>\$5,626,000</b>	<b>0.0</b>	<b>\$5,626,000</b>

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**3790-301-6088-2021  
PROP 98: N**

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

**3790-143-COBCP-2021-A1**

**0003197 - Picacho SRA: Park Power System Upgrade - COBCP - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Requested</b>		<b>Approved as Requested</b>	
	This proposal requests Proposition 68 for the preliminary plans phase of this project.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	387,000	0.0	387,000	0.0	387,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$387,000</b>	<b>0.0</b>	<b>\$387,000</b>	<b>0.0</b>	<b>\$387,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	387,000	0.0	387,000	0.0	387,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$387,000</b>	<b>0.0</b>	<b>\$387,000</b>	<b>0.0</b>	<b>\$387,000</b>
<b>Project Changes</b>						
0003197 Picacho SRA: Park Power System Upgrade	0.0	387,000	0.0	387,000	0.0	387,000
Preliminary Plans	0.0	387,000	0.0	387,000	0.0	387,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$387,000</b>	<b>0.0</b>	<b>\$387,000</b>	<b>0.0</b>	<b>\$387,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6088-2021	0.0	387,000	0.0	387,000	0.0	387,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$387,000</b>	<b>0.0</b>	<b>\$387,000</b>	<b>0.0</b>	<b>\$387,000</b>

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**3790-311-0001-2021  
PROP 98: N**

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

**3790-221-COBCP-2021-MR**

**California Outdoors for All Initiative: K-12 Access Enhancement  
and Model Curriculum**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would fund a component of the California Outdoors for All Initiative.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	45,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	45,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0009031 California Access for All Initiative: K-12 Access Enhancement and Model Curriculum	0.0	45,000,000	0.0	0	0.0	0
Various Items	0.0	45,000,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-311-0001-2021	0.0	45,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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**3790-311-0001-2021  
PROP 98: N**

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

**3790-222-COBCP-2021-MR**

**0004006-California Indian Heritage Center Funding Transfer**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would transfer funds to the Natural Resources and Parks Preservation Fund for the California Indian Heritage Center project.		Approved as Requested		Approved as Requested	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	95,310,000	0.0	95,310,000	0.0	95,310,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$95,310,000</b>	<b>0.0</b>	<b>\$95,310,000</b>	<b>0.0</b>	<b>\$95,310,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	95,310,000	0.0	95,310,000	0.0	95,310,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$95,310,000</b>	<b>0.0</b>	<b>\$95,310,000</b>	<b>0.0</b>	<b>\$95,310,000</b>
<b>Project Changes</b>						
0004006 California Indian Heritage Center	0.0	95,310,000	0.0	95,310,000	0.0	95,310,000
Various Items	0.0	95,310,000	0.0	95,310,000	0.0	95,310,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$95,310,000</b>	<b>0.0</b>	<b>\$95,310,000</b>	<b>0.0</b>	<b>\$95,310,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-311-0001-2021	0.0	95,310,000	0.0	95,310,000	0.0	95,310,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$95,310,000</b>	<b>0.0</b>	<b>\$95,310,000</b>	<b>0.0</b>	<b>\$95,310,000</b>

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3790-490-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-154-BCP-2021-MR

Various State Operations Reappropriations: OHVTF 2020 and 2021  
Local Assistance Liquidation Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would extend the liquidation period for local assistance programs.	Approved as Requested	Approved as Requested

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3790-490-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-176-BCP-2021-MR

Various State Operations Reappropriations: 2019  
Water/Wastewater Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate funds related to the 2019 Water/Wastewater Program.	Approved as Requested	Approved as Requested

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3790-490-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-177-BCP-2021-MR

Various State Operations Reappropriations: Hazardous Mine  
Remediation Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate funds related to hazardous mine remediation.	Approved as Requested	Approved as Requested

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3790-490-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-178-BCP-2021-MR

Various State Operations Reappropriations: Enterprise Fund  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate funds within the Enterprise Fund.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-490-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-192-BCP-2021-MR

Various State Operations Reappropriations: 2020 SPRF  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate General Fund backfill authority for the State Parks and Recreation Fund that has not been transferred to date.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-490-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-211-BCP-2021-MR

Various State Operations Reappropriations: SB 8 State Beaches  
and Parks Smoking Ban

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate funds that were allocated as a result of the smoking ban at state beaches and parks (SB-8).	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-490-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-213-BCP-2021-MR

Various State Operations Reappropriations: 2019 Community Pilot  
Programs

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate funds that fund the 2019 Community Engagement Pilot Programs.	Approved as Requested	Approved as Requested



Department of Finance  
2021-22  
Final Change Book

3790-490-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-214-BCP-2021-MR

Various State Operations Reappropriations: 2020 Replacement of  
Emergency Fleet Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate funds that would fund the replacement of Parks' emergency fleet.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-146-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Improving  
State and Local Parks - Fixing State Parks Units Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to provide additional time for projects to be completed.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-147-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Outdoor  
Equity Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation for grant process related to the Outdoor Equity Grants program, which has a longer process period than one year.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-153-COBCP-2021-MR

Various Capital Outlay Reappropriations: Statewide:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate ongoing capital outlay projects.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-155-COBCP-2021-MR

Various Capital Outlay Reappropriations: Statewide:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate ongoing capital outlay projects.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-171-COBCP-2021-MR

Various Capital Outlay Reappropriations: GF Statewide  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate ongoing capital outlay projects.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-172-COBCP-2021-MR

Various Capital Outlay Reappropriations: OHV Statewide  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate ongoing capital outlay projects.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-188-COBCP-2021-MR

Various Capital Outlay Reappropriations: Statewide:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate ongoing capital outlay projects.	Approved as Requested	Approved as Requested



Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-189-COBCP-2021-MR

Various Capital Outlay Reappropriations: SPRF Statewide  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate ongoing capital outlay projects.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-190-COBCP-2021-MR

Various Capital Outlay Reappropriations: SPCF Statewide  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate ongoing capital outlay projects.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-491-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-191-COBCP-2021-MR

Various Capital Outlay Reappropriations: SPRF (0995) Statewide  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate ongoing capital outlay projects.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-492-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-154-BCP-2021-MR

Various State Operations Reappropriations: OHVTF 2020 and 2021  
Local Assistance Liquidation Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would extend the liquidation period for local assistance programs.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-493-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-147-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Outdoor  
Equity Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation for grant process related to the Outdoor Equity Grants program, which has a longer process period than one year.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-493-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-224-BCP-2021-MR

Various State Operations Reappropriations: Local Assistance  
Funds - Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate funds related to several local assistance programs.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-495-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-144-COBCP-2021-A1

0000912 - El Capitan SB: Entrance Improvements - COBCP - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a reversion of existing authority for the construction phase of this project and requests new funding from Proposition 84 and reimbursement authority accounting for additional grant funding awarded to the department.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3790-496-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-173-COBCP-2021-MR

Various Capital Outlay Reversions: Capital Outlay Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would revert existing authority for several capital outlay projects.	Approved as Requested	Approved as Requested



Department of Finance  
2021-22  
Final Change Book

3790-498-0000-2021  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-174-COBCP-2021-MR

Various Capital Outlay Reversions: Capital Outlay Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would revert authority for several capital outlay projects.	Approved as Requested	Approved as Requested

**Department of Finance  
2021-22  
Final Change Book**

**3790-502-0995-2021  
PROP 98: N**

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

**3790-137-BCP-2021-MR**

**2020 Fire Event: Statewide Repairs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would fund the assessment, planning, and reconstruction of state parks impacted by the fires in 2020.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	0	0.0	103,500,000	0.0	103,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$103,500,000</b>	<b>0.0</b>	<b>\$103,500,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	103,500,000	0.0	103,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$103,500,000</b>	<b>0.0</b>	<b>\$103,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-502-0995-2021	0.0	0	0.0	103,500,000	0.0	103,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$103,500,000</b>	<b>0.0</b>	<b>\$103,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-502-0995-2021  
PROP 98: N**

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

**3790-148-BCP-2021-A1**

**Woolsey Wildfire Repairs and Reimbursement, Phase II Technical  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal shifts authority from the State Parks and Recreation Fund to reimbursement authority and shifts authority between two General Fund Items for a net zero change from the Governor's Budget proposal.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	23,350,000	0.0	23,350,000	0.0	23,350,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,350,000</b>	<b>0.0</b>	<b>\$23,350,000</b>	<b>0.0</b>	<b>\$23,350,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	23,350,000	0.0	23,350,000	0.0	23,350,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,350,000</b>	<b>0.0</b>	<b>\$23,350,000</b>	<b>0.0</b>	<b>\$23,350,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-502-0995-2021	0.0	23,350,000	0.0	23,350,000	0.0	23,350,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,350,000</b>	<b>0.0</b>	<b>\$23,350,000</b>	<b>0.0</b>	<b>\$23,350,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-504-0995-2021  
PROP 98: N**

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

**3790-137-BCP-2021-MR**

**2020 Fire Event: Statewide Repairs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would fund the assessment, planning, and reconstruction of state parks impacted by the fires in 2020.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	103,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$103,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	103,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$103,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-504-0995-2021	0.0	103,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$103,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-595-0263-2021  
PROP 98: N**

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

**3790-230-BCP-2021-L**

**Carnegie State Vehicular Recreation Area: Alameda-Tesla  
Expansion Area**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal was not part of the Administration's proposed budget and was added in by the Legislature.		This proposal was not part of the Administration's proposed budget and was added in by the Legislature.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	-9,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-9,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	-9,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-9,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-595-0263-2021	0.0	0	0.0	-9,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-9,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-595-0516-2021  
PROP 98: N**

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

**3790-096-BCP-2021-GB**

**Fiscal Stability for Boating Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.		The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-10,000,000
Special Items of Expense	0.0	-10,000,000	0.0	-10,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	-10,000,000	0.0	-10,000,000	0.0	0
2850 Division of Boating and Waterways	0.0	0	0.0	0	0.0	-10,000,000
2850010 Division of Boating and Waterways	0.0	0	0.0	0	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-595-0516-2021	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-595-0516-2021  
PROP 98: N**

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

**3790-202-BCP-2021-MR**

**Fiscal Stability for Boating Programs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would increase the amount transferred from the General Fund to the Harbors and Watercraft Revolving Fund to backfill the ongoing deficit and to account for the change in the proposed fee amount.		The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.		The Legislature denied the Administration's proposed trailer bill language and proposal for a fee increase and approved additional General Fund to backfill the Harbors and Watercraft Fund.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	-20,000,000
Special Items of Expense			0.0	-10,700,000	0.0	-20,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-10,700,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>
<b>Program Changes</b>								
2840 Support of the Department of Parks and Recreation			0.0	-10,700,000	0.0	-20,000,000	0.0	0
2850 Division of Boating and Waterways			0.0	0	0.0	0	0.0	-20,000,000
2850010 Division of Boating and Waterways			0.0	0	0.0	0	0.0	-20,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-10,700,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-595-0516-2021			0.0	-10,700,000	0.0	-20,000,000	0.0	-20,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-10,700,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-801-0995-2018  
PROP 98: N**

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

**3790-191-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPRF (0995) Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay	0.0	891,000	0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Program Changes</b>								
2860 Capital Outlay	0.0	891,000	0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Project Changes</b>								
0000700 McArthur-Burney Falls Memorial SP: Group Camp Development	0.0	891,000	0.0	891,000	0.0	891,000	0.0	891,000
Working Drawings	0.0	23,000	0.0	23,000	0.0	23,000	0.0	23,000
Construction	0.0	868,000	0.0	868,000	0.0	868,000	0.0	868,000
Contract	0.0	674,000	0.0	674,000	0.0	674,000	0.0	674,000
Contingency	0.0	34,000	0.0	34,000	0.0	34,000	0.0	34,000
A&E	0.0	130,000	0.0	130,000	0.0	130,000	0.0	130,000
Agency Retained	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-801-0995-2018	0.0	891,000	0.0	891,000	0.0	891,000	0.0	891,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>



**Department of Finance  
2021-22  
Final Change Book**

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

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

**3790-191-COBCP-2021-MR**

**Various Capital Outlay Reappropriations: SPRF (0995) Statewide  
Reappropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would reappropriate ongoing capital outlay projects.		Approved as Requested		Approved as Requested	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Program Changes</b>								
2860 Capital Outlay			0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Project Changes</b>								
0001450 Calaveras Big Trees: Caltrans Mitigation			0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
Campsite Relocation								
Working Drawings			0.0	100,000	0.0	100,000	0.0	100,000
Construction			0.0	1,865,000	0.0	1,865,000	0.0	1,865,000
Contract			0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
Contingency			0.0	72,000	0.0	72,000	0.0	72,000
A&E			0.0	115,000	0.0	115,000	0.0	115,000
Agency Retained			0.0	33,000	0.0	33,000	0.0	33,000
Construction-Other			0.0	105,000	0.0	105,000	0.0	105,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-801-0995-2019			0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>	<b>0.0</b>	<b>\$1,965,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-801-0995-2021  
PROP 98: N**

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

**3790-142-COBCP-2021-A1**

**0000220 - Fort Ord Dunes SP: New Campground - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a supplemental appropriation in reimbursement authority for the construction phase of this project.		Approved as Requested		Approved as Requested	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>
<b>Project Changes</b>						
0000220 Fort Ord Dunes SP: New Campground	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
Construction	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
Contract	0.0	3,847,000	0.0	3,847,000	0.0	3,847,000
Contingency	0.0	2,584,000	0.0	2,584,000	0.0	2,584,000
A&E	0.0	350,000	0.0	350,000	0.0	350,000
Construction-Other	0.0	235,000	0.0	235,000	0.0	235,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-801-0995-2021	0.0	7,016,000	0.0	7,016,000	0.0	7,016,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>	<b>0.0</b>	<b>\$7,016,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-801-0995-2021  
PROP 98: N**

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

**3790-144-COBCP-2021-A1**

**0000912 - El Capitan SB: Entrance Improvements - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a reversion of existing authority for the construction phase of this project and requests new funding from Proposition 84 and reimbursement authority accounting for additional grant funding awarded to the department.		Approved as Requested		Approved as Requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>
<b>Project Changes</b>						
0000912 El Capitan SB: Entrance Improvements	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
Construction	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
Contract	0.0	2,116,000	0.0	2,116,000	0.0	2,116,000
Contingency	0.0	148,000	0.0	148,000	0.0	148,000
A&E	0.0	162,000	0.0	162,000	0.0	162,000
Agency Retained	0.0	74,000	0.0	74,000	0.0	74,000
Construction-Other	0.0	56,000	0.0	56,000	0.0	56,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-801-0995-2021	0.0	2,556,000	0.0	2,556,000	0.0	2,556,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>	<b>0.0</b>	<b>\$2,556,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-895-3312-2021  
PROP 98: N**

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

**3790-221-COBCP-2021-MR**

**California Outdoors for All Initiative: K-12 Access Enhancement  
and Model Curriculum**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal would fund a component of the California Outdoors for All Initiative.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.		In lieu of this portion of the Administration's California Outdoor Access for All proposals, the Legislature approved \$74.1 million with details to be determined later in a final agreement between the Senate, Assembly, and Governor.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-45,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	-45,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0009031 California Access for All Initiative: K-12 Access Enhancement and Model Curriculum	0.0	-45,000,000	0.0	0	0.0	0
Various Items	0.0	-45,000,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-895-3312-2021	0.0	-45,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3790-895-3312-2021  
PROP 98: N**

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

**3790-222-COBCP-2021-MR**

**0004006-California Indian Heritage Center Funding Transfer**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal would transfer funds to the Natural Resources and Parks Preservation Fund for the California Indian Heritage Center project.		Approved as Requested		Approved as Requested	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-95,310,000	0.0	-95,310,000	0.0	-95,310,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-95,310,000</b>	<b>0.0</b>	<b>\$-95,310,000</b>	<b>0.0</b>	<b>\$-95,310,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	-95,310,000	0.0	-95,310,000	0.0	-95,310,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-95,310,000</b>	<b>0.0</b>	<b>\$-95,310,000</b>	<b>0.0</b>	<b>\$-95,310,000</b>
<b>Project Changes</b>						
0004006 California Indian Heritage Center	0.0	-95,310,000	0.0	-95,310,000	0.0	-95,310,000
Various Items	0.0	-95,310,000	0.0	-95,310,000	0.0	-95,310,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-95,310,000</b>	<b>0.0</b>	<b>\$-95,310,000</b>	<b>0.0</b>	<b>\$-95,310,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-895-3312-2021	0.0	-95,310,000	0.0	-95,310,000	0.0	-95,310,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-95,310,000</b>	<b>0.0</b>	<b>\$-95,310,000</b>	<b>0.0</b>	<b>\$-95,310,000</b>

Department of Finance  
2021-22  
Final Change Book

3810-101-6088-2021  
PROP 98: N

DEPT: Santa Monica Mountains Conservancy  
LOCAL ASSISTANCE

3810-014-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Extension of  
Encumbrance Date for Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	This extends the encumbrance period for Proposition 68 from June 30, 2023 to June 30, 2024.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

3810-490-0000-2021  
PROP 98: N

DEPT: Santa Monica Mountains Conservancy

3810-013-BCP-2021-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations and Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of Proposition 50, Budget Act of 2014. This also shortens the encumbrance period so as to close down Proposition 12 by June 30, 2022.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**3820-001-0001-2021**

**PROP 98: N**

**3820-006-BCP-2021-GB**

**DEPT: San Francisco Bay Conservation and Development  
Commission  
STATE OPERATIONS**

**Continuation of Enforcement Staffing Support**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved as General Fund in lieu of Bay Fill Cleanup and Abatement Fund.		The Legislature approved ongoing General Fund in lieu of temporary Bay Fill Cleanup and Abatement Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	2.0	360,000	2.0	360,000
Staff Benefits	0.0	0	0.0	151,000	0.0	151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$511,000</b>	<b>2.0</b>	<b>\$511,000</b>
<b>Program Changes</b>						
2980 Bay Conservation and Development	0.0	0	2.0	511,000	2.0	511,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$511,000</b>	<b>2.0</b>	<b>\$511,000</b>
<b>Fund Changes</b>						
Amount Funded by 3820-001-0001-2021	0.0	0	2.0	511,000	2.0	511,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$511,000</b>	<b>2.0</b>	<b>\$511,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**3820-001-0914-2021**

**PROP 98: N**

**3820-006-BCP-2021-GB**

**DEPT: San Francisco Bay Conservation and Development  
Commission  
STATE OPERATIONS**

**Continuation of Enforcement Staffing Support**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved as General Fund in lieu of Bay Fill Cleanup and Abatement Fund.		The Legislature approved ongoing General Fund in lieu of temporary Bay Fill Cleanup and Abatement Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.0	360,000	0.0	0	0.0	0
Staff Benefits	0.0	151,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$511,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2980 Bay Conservation and Development	2.0	511,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$511,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3820-001-0914-2021	2.0	511,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$511,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3825-001-6083-2021**

**PROP 98: N**

**3825-013-BCP-2021-A1**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
STATE OPERATIONS**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations and New Appropriations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Funding increases for Proposition 1 and Proposition 68 to provide support and program delivery. Reappropriation of Proposition 1, Budget Act of 2016, to complete projects.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>								
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy			0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>								
Amount Funded by 3825-001-6083-2021			0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3825-101-6083-2021**

**PROP 98: N**

**3825-013-BCP-2021-A1**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
LOCAL ASSISTANCE**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations and New Appropriations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Funding increases for Proposition 1 and Proposition 68 to provide support and program delivery. Reappropriation of Proposition 1, Budget Act of 2016, to complete projects.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	734,000	0.0	734,000	0.0	734,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$734,000</b>	<b>0.0</b>	<b>\$734,000</b>	<b>0.0</b>	<b>\$734,000</b>
<b>Program Changes</b>						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	734,000	0.0	734,000	0.0	734,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$734,000</b>	<b>0.0</b>	<b>\$734,000</b>	<b>0.0</b>	<b>\$734,000</b>
<b>Fund Changes</b>						
Amount Funded by 3825-101-6083-2021	0.0	734,000	0.0	734,000	0.0	734,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$734,000</b>	<b>0.0</b>	<b>\$734,000</b>	<b>0.0</b>	<b>\$734,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3825-101-6088-2021**

**PROP 98: N**

**3825-013-BCP-2021-A1**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
LOCAL ASSISTANCE**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations and New Appropriations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Funding increases for Proposition 1 and Proposition 68 to provide support and program delivery. Reappropriation of Proposition 1, Budget Act of 2016, to complete projects.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,257,000	0.0	2,257,000	0.0	2,257,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,257,000</b>	<b>0.0</b>	<b>\$2,257,000</b>	<b>0.0</b>	<b>\$2,257,000</b>
<b>Program Changes</b>						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	2,257,000	0.0	2,257,000	0.0	2,257,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,257,000</b>	<b>0.0</b>	<b>\$2,257,000</b>	<b>0.0</b>	<b>\$2,257,000</b>
<b>Fund Changes</b>						
Amount Funded by 3825-101-6088-2021	0.0	2,257,000	0.0	2,257,000	0.0	2,257,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,257,000</b>	<b>0.0</b>	<b>\$2,257,000</b>	<b>0.0</b>	<b>\$2,257,000</b>

Department of Finance  
2021-22  
Final Change Book

3825-490-0000-2021

PROP 98: N

3825-013-BCP-2021-A1

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy

Natural Resources Bonds and Technical Proposals:  
Reappropriations and New Appropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Funding increases for Proposition 1 and Proposition 68 to provide support and program delivery. Reappropriation of Proposition 1, Budget Act of 2016, to complete projects.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**3830-001-0001-2021  
PROP 98: N**

**DEPT: San Joaquin River Conservancy  
STATE OPERATIONS**

**3830-009-BCP-2021-L**

**Operations and Maintenance**

Summary:	May Revision		Conference Committee		Enacted Budget	
			This proposal was not part of the Administration's proposal and was added by the Legislature.		This proposal was not part of the Administration's proposal and was added by the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
3050 San Joaquin River Conservancy	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3830-001-0001-2021	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

Department of Finance  
2021-22  
Final Change Book

3835-490-0000-2021  
PROP 98: N

DEPT: Baldwin Hills Conservancy

3835-017-BCP-2021-MR

Baldwin Hills Conservancy Technical Proposal: Reappropriation  
of 2018 Proposition 1 Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would reappropriate funds related to local assistance.	Approved as Requested	Approved as Requested

Department of Finance  
2021-22  
Final Change Book

3850-491-0000-2021  
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy

3850-015-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Proposition  
12 Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation for various local assistance items to allow for the continuation of ongoing projects.	Approved as Requested	Approved as Requested



**Department of Finance  
2021-22  
Final Change Book**

**3855-001-0001-2021  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-014-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Sierra Nevada  
Conservancy Project Implementation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	1,541,000	0.0	0	0.0	0
Staff Benefits	0.0	739,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	220,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	3.0	2,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3855-001-0001-2021	3.0	2,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2021-22  
Final Change Book

3855-001-6088-2021  
PROP 98: N

DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS

3855-024-BCP-2021-A1

Natural Resources Bonds and Technical Proposals: Proposition  
68 Language Only Correction

	May Revision	Conference Committee	Enacted Budget
Summary:	Correct provisional language to remove "and" and replace with "or" between the two bond subsections, as they are two separate allocations.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**3855-001-8120-2021  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-021-BCP-2021-A1**

**Natural Resources Bonds and Technical Proposals: Increase  
Sierra Nevada Conservancy Fund Reimbursement Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase reimbursement authority to allow cost recovery for delayed project work.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>								
3220 Sierra Nevada Conservancy			0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>								
Amount Funded by 3855-001-8120-2021			0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Reimbursements to 3220 Sierra Nevada Conservancy			0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3855-001-8120-2021  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-022-BCP-2021-A1**

**Natural Resources Bonds and Technical Proposals: Sierra Nevada  
Conservancy Fund Technical Correction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical correction to remove expenditure authority erroneously provided to facilitate cash flow issues. (Conservancy does not need expenditure authority to gain benefits of underlying cash flow transfer to fund.)		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-1,450,000	0.0	-1,450,000	0.0	-1,450,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,450,000</b>	<b>0.0</b>	<b>\$-1,450,000</b>	<b>0.0</b>	<b>\$-1,450,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	-1,450,000	0.0	-1,450,000	0.0	-1,450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,450,000</b>	<b>0.0</b>	<b>\$-1,450,000</b>	<b>0.0</b>	<b>\$-1,450,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-001-8120-2021	0.0	-1,450,000	0.0	-1,450,000	0.0	-1,450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,450,000</b>	<b>0.0</b>	<b>\$-1,450,000</b>	<b>0.0</b>	<b>\$-1,450,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3855-101-0001-2021  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
LOCAL ASSISTANCE**

**3855-014-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Sierra Nevada  
Conservancy Project Implementation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	47,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$47,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	47,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$47,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3855-101-0001-2021	0.0	47,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$47,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3855-501-8120-2021  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-022-BCP-2021-A1**

**Natural Resources Bonds and Technical Proposals: Sierra Nevada  
Conservancy Fund Technical Correction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical correction to remove expenditure authority erroneously provided to facilitate cash flow issues. (Conservancy does not need expenditure authority to gain benefits of underlying cash flow transfer to fund.)		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,450,000</b>	<b>0.0</b>	<b>\$1,450,000</b>	<b>0.0</b>	<b>\$1,450,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,450,000</b>	<b>0.0</b>	<b>\$1,450,000</b>	<b>0.0</b>	<b>\$1,450,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-501-8120-2021	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,450,000</b>	<b>0.0</b>	<b>\$1,450,000</b>	<b>0.0</b>	<b>\$1,450,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3855-502-0995-2021  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-021-BCP-2021-A1**

**Natural Resources Bonds and Technical Proposals: Increase  
Sierra Nevada Conservancy Fund Reimbursement Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase reimbursement authority to allow cost recovery for delayed project work.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>								
3220 Sierra Nevada Conservancy			0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>								
Amount Funded by 3855-502-0995-2021			0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-001-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-073-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the request, and added additional resources to support water resilience projects, communications and outreach, and construction and removal of a drought salinity barrier.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,720,000	0.0	0	0.0	5,076,000
Staff Benefits	0.0	1,368,000	0.0	0	0.0	2,595,000
Operating Expenses and Equipment	0.0	54,912,000	0.0	0	0.0	93,329,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$59,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,000,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	37,100,000	0.0	0	0.0	65,100,000
3245 Public Safety and Prevention of Damage	0.0	21,900,000	0.0	0	0.0	35,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$59,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2021	0.0	59,000,000	0.0	0	0.0	101,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$59,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**3860-001-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-080-BCP-2021-MR**

**Water Resilience Package: Watershed Climate Studies**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	6,407,000	0.0	0	0.0	0
Staff Benefits	0.0	3,227,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	15,366,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	25,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2021	0.0	25,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-001-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-082-BCP-2021-MR**

**One-Time Deferred Maintenance Allocation**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>The Administration proposes shifting the fund source for deferred maintenance from the General Fund to the American Rescue Plan Act State Fiscal Recovery Fund.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approve as proposed</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature denied the proposal.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-75,000,000	0.0	-75,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-75,000,000</b>	<b>0.0</b>	<b>\$-75,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3245 Public Safety and Prevention of Damage	0.0	-75,000,000	0.0	-75,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-75,000,000</b>	<b>0.0</b>	<b>\$-75,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2021	0.0	-75,000,000	0.0	-75,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-75,000,000</b>	<b>0.0</b>	<b>\$-75,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-001-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-084-BCP-2021-MR**

**Water Resilience Package: Aqueduct Solar Panel Pilot Study**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	20,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3240 Implementation of the State Water Resources Development System	0.0	20,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2021	0.0	20,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-001-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-087-BCP-2021-L**

**One-Time Deferred Maintenance Allocation**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved one-time funding to support critical infrastructure deficiencies within the department.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	237,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$237,000,000</b>
<b>Program Changes</b>						
3245 Public Safety and Prevention of Damage	0.0	0	0.0	0	0.0	237,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$237,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2021	0.0	0	0.0	0	0.0	237,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$237,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-001-0545-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-053-BCP-2021-A1**

**Natural Resources Bond and Technical Proposals: Various  
Adjustments, Reappropriations, Extensions of Liquidation, and  
Reversions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request provides various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.		Approve as requested.		Approve as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	47,000	0.0	47,000	0.0	47,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	122,000	0.0	122,000	0.0	122,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0545-2021	0.0	122,000	0.0	122,000	0.0	122,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-001-6083-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-073-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the request, and added additional resources to support water resilience projects, communications and outreach, and construction and removal of a drought salinity barrier.	
<b>Summary:</b>						
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	999,000	0.0	0	0.0	999,000
Staff Benefits	0.0	491,000	0.0	0	0.0	491,000
Operating Expenses and Equipment	0.0	2,010,000	0.0	0	0.0	2,010,000
Special Items of Expense	0.0	3,500,000	0.0	0	0.0	3,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	7,000,000	0.0	0	0.0	7,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-6083-2021	0.0	7,000,000	0.0	0	0.0	7,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-062-8506-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-073-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the request, and added additional resources to support water resilience projects, communications and outreach, and construction and removal of a drought salinity barrier.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,356,000	0.0	0	0.0	0
Staff Benefits	0.0	1,227,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	23,417,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	13,000,000	0.0	0	0.0	0
3245 Public Safety and Prevention of Damage	0.0	14,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-062-8506-2021	0.0	27,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-062-8506-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-082-BCP-2021-MR**

**One-Time Deferred Maintenance Allocation**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>The Administration proposes shifting the fund source for deferred maintenance from the General Fund to the American Rescue Plan Act State Fiscal Recovery Fund.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approve as proposed</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature denied the proposal.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	75,000,000	0.0	75,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3245 Public Safety and Prevention of Damage	0.0	75,000,000	0.0	75,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-062-8506-2021	0.0	75,000,000	0.0	75,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**3860-062-8506-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-083-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>The Administration proposes additional resources to support various projects addressing critical infrastructure deficiencies.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approve as proposed</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature denied the proposal.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	162,000,000	0.0	162,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$162,000,000</b>	<b>0.0</b>	<b>\$162,000,000</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
3245 Public Safety and Prevention of Damage	0.0	162,000,000	0.0	162,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$162,000,000</b>	<b>0.0</b>	<b>\$162,000,000</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 3860-062-8506-2021	0.0	162,000,000	0.0	162,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$162,000,000</b>	<b>0.0</b>	<b>\$162,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-041-BCP-2021-GB**

**Sustainable Groundwater Management Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Senate shifted the \$30 million proposed in Current Year Early Action funding to budget year, approving \$60 million total in General Fund for 2021-22.		The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	30,000,000	0.0	60,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	30,000,000	0.0	60,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	30,000,000	0.0	60,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-067-BCP-2021-MR**

**Sustainable Groundwater Management Program**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>The Administration proposes to shift funding included in the 2020-21 early action package that was not adopted by the Legislature into 2021-22.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approve as proposed</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature denied the proposal.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-30,000,000	0.0	-60,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-60,000,000</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	-30,000,000	0.0	-60,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-60,000,000</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	-30,000,000	0.0	-60,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-30,000,000</b>	<b>0.0</b>	<b>\$-60,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-068-BCP-2021-MR**

**Water Resilience Package: SGMA Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to support the implementation of the Sustainable Groundwater Management Act as part of the Water Resilience Package.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	80,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	80,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	80,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-069-BCP-2021-MR**

**Water Resilience Package: Water Conveyance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources to support water conveyance projects as part of the Water Resilience Package.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature partially approved the request, providing the proposed funding in budget year, but denying the dollars requested in 2022-23.	
<b>Summary:</b>						
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	100,000,000	0.0	0	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
3240 Implementation of the State Water Resources Development System	0.0	100,000,000	0.0	0	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	100,000,000	0.0	0	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-073-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the request, and added additional resources to support water resilience projects, communications and outreach, and construction and removal of a drought salinity barrier.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	300,000,000	0.0	0	0.0	503,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$503,000,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	300,000,000	0.0	0	0.0	500,000,000
3245 Public Safety and Prevention of Damage	0.0	0	0.0	0	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$503,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	300,000,000	0.0	0	0.0	503,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$503,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-074-BCP-2021-MR**

**Water Resilience Package: Habitat Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	100,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	100,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	100,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-077-BCP-2021-MR**

**Water Resilience Package: Salton Sea**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-078-BCP-2021-MR**

**Water Resilience Package: Oroville Pump Storage**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	200,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3240 Implementation of the State Water Resources Development System	0.0	200,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	200,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-101-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-086-BCP-2021-L**

**Sustainable Groundwater Management Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature approved \$60 million one-time General Fund to support the implementation of the Sustainable Groundwater Management Program.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	60,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	0	0.0	60,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2021	0.0	0	0.0	0	0.0	60,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-162-8506-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-067-BCP-2021-MR**

**Sustainable Groundwater Management Program**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>The Administration proposes to shift funding included in the 2020-21 early action package that was not adopted by the Legislature into 2021-22.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approve as proposed</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature denied the proposal.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	60,000,000	0.0	60,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	60,000,000	0.0	60,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 3860-162-8506-2021	0.0	60,000,000	0.0	60,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-162-8506-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-068-BCP-2021-MR**

**Water Resilience Package: SGMA Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to support the implementation of the Sustainable Groundwater Management Act as part of the Water Resilience Package.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	120,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	120,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-162-8506-2021	0.0	120,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-162-8506-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-073-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the request, and added additional resources to support water resilience projects, communications and outreach, and construction and removal of a drought salinity barrier.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3245 Public Safety and Prevention of Damage	0.0	3,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-162-8506-2021	0.0	3,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-301-0001-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-072-COBCP-2021-MR**

**Water Resilience Package: Flood Projects**

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Water Resilience and Drought Package, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	70,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	70,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000743 Urban Flood Risk Reduction Program	0.0	42,500,000	0.0	0	0.0	0
Construction	0.0	42,500,000	0.0	0	0.0	0
Construction-Other	0.0	42,500,000	0.0	0	0.0	0
0000745 Systemwide Flood Risk Reduction Program	0.0	27,500,000	0.0	0	0.0	0
Construction	0.0	27,500,000	0.0	0	0.0	0
Construction-Other	0.0	27,500,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-0001-2021	0.0	70,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-301-6083-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-055-COBCP-2021-A1**

**San Joaquin River Restoration Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Provides additional resources to support implementation of a fish passage project for the San Joaquin River Restoration Program.	Approved as requested	Approved as requested	Approved as requested	Approved as requested
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Project Changes</b>						
0000959 San Joaquin River Settlement Project	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Working Drawings	0.0	100,000	0.0	100,000	0.0	100,000
Construction	0.0	6,400,000	0.0	6,400,000	0.0	6,400,000
Construction-Actuals	0.0	6,400,000	0.0	6,400,000	0.0	6,400,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-6083-2021	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-301-6083-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-063-COBCP-2021-MR**

**Systemwide Flood Risk Reduction: Yolo Bypass Phase I  
Implementation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to continue to support Yolo Bypass Phase I Implementation.		Approve as proposed		Approve as proposed	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	4,600,000	0.0	4,600,000	0.0	4,600,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>
<b>Program Changes</b>								
3225 Capital Outlay			0.0	4,600,000	0.0	4,600,000	0.0	4,600,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>
<b>Project Changes</b>								
0000745 Systemwide Flood Risk Reduction Program			0.0	4,600,000	0.0	4,600,000	0.0	4,600,000
Preliminary Plans			0.0	4,600,000	0.0	4,600,000	0.0	4,600,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-301-6083-2021			0.0	4,600,000	0.0	4,600,000	0.0	4,600,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**3860-301-6088-2020**  
**PROP 98: N**

**DEPT: Department of Water Resources**  
**CAPITAL OUTLAY**

**3860-061-COBCP-2021-A1**

**Systemwide Flood Risk Reduction Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional resources to support the Tisdale Weir Rehabilitation and Fish Passage project within the Systemwide Flood Risk Reduction Program.		Approve as requested.		Approve as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	4,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	4,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000745 Systemwide Flood Risk Reduction Program	0.0	4,000,000	0.0	0	0.0	0
Construction	0.0	4,000,000	0.0	0	0.0	0
Contract	0.0	4,000,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-6088-2020	0.0	4,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-301-6088-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-061-COBCP-2021-A1**

**Systemwide Flood Risk Reduction Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional resources to support the Tisdale Weir Rehabilitation and Fish Passage project within the Systemwide Flood Risk Reduction Program.		Approve as requested.		Approve as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Project Changes</b>						
0000745 Systemwide Flood Risk Reduction Program	0.0	0	0.0	4,000,000	0.0	4,000,000
Construction	0.0	0	0.0	4,000,000	0.0	4,000,000
Contract	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-6088-2021	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3860-301-6088-2021  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-063-COBCP-2021-MR**

**Systemwide Flood Risk Reduction: Yolo Bypass Phase I  
Implementation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to continue to support Yolo Bypass Phase I Implementation.		Approve as proposed		Approve as proposed	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>								
3225 Capital Outlay			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Project Changes</b>								
0000745 Systemwide Flood Risk Reduction Program			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Preliminary Plans			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-301-6088-2021			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

Department of Finance  
2021-22  
Final Change Book

3860-490-0000-2021  
PROP 98: N

DEPT: Department of Water Resources

3860-053-BCP-2021-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approve as requested.	Approve as requested.

Department of Finance  
2021-22  
Final Change Book

3860-490-0000-2021  
PROP 98: N

DEPT: Department of Water Resources

3860-085-BCP-2021-MR

Various Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes various reappropriations to provide continued support of administration of various bond programs.	Approved as proposed	Approved as proposed

Department of Finance  
2021-22  
Final Change Book

3860-491-0000-2021  
PROP 98: N

DEPT: Department of Water Resources

3860-053-BCP-2021-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approve as requested.	Approve as requested.

Department of Finance  
2021-22  
Final Change Book

3860-495-0000-2021  
PROP 98: N

DEPT: Department of Water Resources

3860-053-BCP-2021-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approve as requested.	Approve as requested.

Department of Finance  
2021-22  
Final Change Book

3860-495-0000-2021  
PROP 98: N

DEPT: Department of Water Resources

3860-063-COBCP-2021-MR

Systemwide Flood Risk Reduction: Yolo Bypass Phase I  
Implementation

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes additional resources to continue to support Yolo Bypass Phase I Implementation.	Approve as proposed	Approve as proposed



Department of Finance  
2021-22  
Final Change Book

3860-495-0000-2021  
PROP 98: N

DEPT: Department of Water Resources

3860-073-BCP-2021-MR

Water Resilience Package: Immediate Drought Support

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes additional resources to bolster the state's water resilience.	In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.	The Legislature approved the request, and added additional resources to support water resilience projects, communications and outreach, and construction and removal of a drought salinity barrier.

**Department of Finance  
2021-22  
Final Change Book**

**3882-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Natural Resources  
STATE OPERATIONS**

**3882-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-102,709,000	0.0	-102,709,000	0.0	-102,709,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-102,709,000</b>	<b>0.0</b>	<b>\$-102,709,000</b>	<b>0.0</b>	<b>\$-102,709,000</b>
<b>Program Changes</b>						
3360 GO Bonds - Debt Service - Resources	0.0	-102,709,000	0.0	-102,709,000	0.0	-102,709,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-102,709,000</b>	<b>0.0</b>	<b>\$-102,709,000</b>	<b>0.0</b>	<b>\$-102,709,000</b>
<b>Fund Changes</b>						
Amount Funded by 3882-501-0001-1987	0.0	-102,709,000	0.0	-102,709,000	0.0	-102,709,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-102,709,000</b>	<b>0.0</b>	<b>\$-102,709,000</b>	<b>0.0</b>	<b>\$-102,709,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-001-0115-2021  
PROP 98: N**

**DEPT: Air Resources Board  
STATE OPERATIONS**

**3900-009-BCP-2021-GB**

**Continuing Resources to Support Implementation of the  
Community Air Protection Program (AB 617)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved \$1 million to provide temporary funding for continued implementation of the AB 617 program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	574,000
Staff Benefits	0.0	0	0.0	0	0.0	341,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	85,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	0	0.0	0	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0115-2021	0.0	0	0.0	0	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-001-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
STATE OPERATIONS**

**3900-009-BCP-2021-GB**

**Continuing Resources to Support Implementation of the  
Community Air Protection Program (AB 617)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved \$1 million to provide temporary funding for continued implementation of the AB 617 program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	2,296,000	0.0	0	0.0	0
Staff Benefits	0.0	1,363,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	506,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	4,165,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-3228-2021	0.0	4,165,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-041-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Prescribed Fire  
Permitting**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	2,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	2,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-068-BCP-2021-MR**

**Zero Emission Vehicle Package: Clean Vehicle Rebate Project**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Zero Emission Vehicle Package, the Administration proposes funding for the Clean Vehicle Rebate Project.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		The Legislature approved \$525 million for the Clean Vehicle Rebate Project.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	134,000,000	0.0	0	0.0	425,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$134,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$425,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	134,000,000	0.0	0	0.0	425,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$134,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$425,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	134,000,000	0.0	0	0.0	425,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$134,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$425,000,000</b>

**Department of Finance  
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**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-072-BCP-2021-MR**

**Zero Emission Vehicle Package: Drayage Trucks**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	As part of the Zero Emission Vehicle Package, the Administration proposes funding for 1,000 zero emission drayage trucks.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	75,000,000	0.0	0	0.0	75,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	75,000,000	0.0	0	0.0	75,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	75,000,000	0.0	0	0.0	75,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>

**Department of Finance  
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**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-073-BCP-2021-MR**

**Zero Emission Vehicle Package: Transit Buses**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	As part of the Zero Emission Vehicle Package, the Administration proposes funding for 1,000 zero emission transit buses.		In lieu of the Administration's Zero Emission Vehicle Package proposals the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	70,000,000	0.0	0	0.0	70,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	70,000,000	0.0	0	0.0	70,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	70,000,000	0.0	0	0.0	70,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>



**Department of Finance  
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**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-074-BCP-2021-MR**

**Zero Emission Vehicle Package: School Buses**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Zero Emission Vehicle Package, the Administration proposes funding for 1,000 zero emission school buses.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	130,000,000	0.0	0	0.0	130,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$130,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$130,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	130,000,000	0.0	0	0.0	130,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$130,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$130,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	130,000,000	0.0	0	0.0	130,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$130,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$130,000,000</b>

**Department of Finance  
2021-22  
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**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-077-BCP-2021-MR**

**Agriculture Package: Incentives for Alternatives to Agricultural  
Burning in the San Joaquin Valley**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	As part of the Agriculture Package, the Administration proposes funding for alternatives to open agricultural burning in the San Joaquin Valley.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved \$180 million for alternatives to open agricultural burning in the San Joaquin Valley.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	150,000,000	0.0	0	0.0	180,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000,000</b>
<b>Program Changes</b>						
3505 Stationary Source	0.0	150,000,000	0.0	0	0.0	180,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	150,000,000	0.0	0	0.0	180,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000,000</b>

**Department of Finance  
2021-22  
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**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-078-BCP-2021-MR**

**Zero Emission Vehicle Package: Drayage Trucks Pilot Project**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Zero Emission Vehicle Package, the Administration proposes funding for the drayage truck pilot and demonstration project.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	40,000,000	0.0	0	0.0	40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	40,000,000	0.0	0	0.0	40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	40,000,000	0.0	0	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-080-BCP-2021-MR**

**Zero Emission Vehicle Package: Clean Trucks, Buses & Off-Road  
Equipment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	As part of the Zero Emission Vehicle Package, the Administration proposes additional funding for clean trucks, buses, and off-road equipment and to shift funding included in the 2020-21 early action Cap and Trade Expenditure Plan at Governor's Budget into 2021-22.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		The Legislature approved \$499.5 million for clean trucks, buses, and off-road freight equipment.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	98,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	0	0.0	0	0.0	98,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	0	0.0	0	0.0	98,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-082-BCP-2021-MR**

**Climate Resilience Package: Fluorinated Gas Reduction Incentive  
Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Climate Resilience Package, the Administration proposes funding for the fluorinated gas reduction incentive program.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3900-101-0001-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-091-BCP-2021-L**

**Zero Emission Vehicle Package: Near-Zero Heavy Duty Trucks**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	45,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	0	0.0	0	0.0	45,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	0.0	0	0.0	0	0.0	45,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>

**Summary:**

The Legislature added \$45 million for near-zero heavy duty trucks.

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-0115-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-080-BCP-2021-MR**

**Zero Emission Vehicle Package: Clean Trucks, Buses & Off-Road  
Equipment**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Zero Emission Vehicle Package, the Administration proposes additional funding for clean trucks, buses, and off-road equipment and to shift funding included in the 2020-21 early action Cap and Trade Expenditure Plan at Governor's Budget into 2021-22.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		The Legislature approved \$499.5 million for clean trucks, buses, and off-road freight equipment.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	86,453,000	0.0	0	0.0	86,453,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$86,453,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,453,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	86,453,000	0.0	0	0.0	86,453,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$86,453,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,453,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0115-2021	0.0	86,453,000	0.0	0	0.0	86,453,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$86,453,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,453,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-0115-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-081-BCP-2021-MR**

**Agriculture Package: Agricultural Diesel Engine Replacement & Upgrades**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Agriculture Package, the Administration proposes additional funding for agricultural diesel engine replacement and upgrades and to shift funding included in the 2020-21 early action Cap and Trade Expenditure Plan at Governor's Budget into 2021-22.		In lieu of the Administration's Sustainable Agriculture Package proposals the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	42,582,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$42,582,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	42,582,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$42,582,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0115-2021	0.0	42,582,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$42,582,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-042-BCP-2021-GB**

**Cap and Trade Expenditure Plan: Community Air Protection  
Program (AB 617) Local Air District Implementation**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-043-BCP-2021-GB**

**Cap and Trade Expenditure Plan: Community Air Protection  
Program (AB 617)**

	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	140,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	140,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	140,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$140,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-044-BCP-2021-GB**

**Cap and Trade Expenditure Plan: Community Air Protection  
Program (AB 617) Technical Assistance to Community Groups**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	10,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	10,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-045-BCP-2021-GB**

**Cap and Trade Expenditure Plan: Clean Trucks, Buses & Off-Road  
Freight Equipment**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	150,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	150,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	150,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-046-BCP-2021-GB**

**Cap and Trade Expenditure Plan: Agricultural Diesel Engine  
Replacement & Upgrades**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	80,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	80,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	80,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-047-BCP-2021-GB**

**Cap and Trade Expenditure Plan: Clean Cars 4 All &  
Transportation Equity Projects**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	78,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$78,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	78,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$78,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	78,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$78,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-056-BCP-2021-GB**

**Cap and Trade Expenditure Plan: Clean Cars 4 All &  
Transportation Equity Projects**

Summary:	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	-2,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	-2,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-067-BCP-2021-MR**

**Cap and Trade Expenditure Plan: Community Air Protection  
Program (AB 617)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes to shift funding included in the 2020-21 early action Cap and Trade Expenditure Plan at Governor's Budget into 2021-22.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	125,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	125,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	125,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-068-BCP-2021-MR**

**Zero Emission Vehicle Package: Clean Vehicle Rebate Project**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Zero Emission Vehicle Package, the Administration proposes funding for the Clean Vehicle Rebate Project.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		The Legislature approved \$525 million for the Clean Vehicle Rebate Project.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	0	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
3510 Climate Change	0.0	0	0.0	0	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 3900-101-3228-2021	0.0	0	0.0	0	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-071-BCP-2021-MR**

**Zero Emission Vehicle Package: Clean Cars 4 All & Transportation  
Equity Projects**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes to shift funding included in the 2020-21 early action Cap and Trade Expenditure Plan at Governor's Budget into 2021-22.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		The Legislature approved \$400 million over three years for Clean Cars 4 All and other transportation equity projects.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	74,000,000	0.0	0	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$74,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	74,000,000	0.0	0	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$74,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	74,000,000	0.0	0	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$74,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-080-BCP-2021-MR**

**Zero Emission Vehicle Package: Clean Trucks, Buses & Off-Road  
Equipment**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Zero Emission Vehicle Package, the Administration proposes additional funding for clean trucks, buses, and off-road equipment and to shift funding included in the 2020-21 early action Cap and Trade Expenditure Plan at Governor's Budget into 2021-22.		In lieu of the Administration's Zero Emission Vehicle Package proposals, the Legislature approved \$3.9 billion as a placeholder with details to be determined in a final agreement at a later date. The Legislature also denied \$5 million for the ZEV market development strategy.		The Legislature approved \$499.5 million for clean trucks, buses, and off-road freight equipment.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	165,000,000	0.0	0	0.0	315,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$315,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	165,000,000	0.0	0	0.0	315,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$315,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	165,000,000	0.0	0	0.0	315,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$165,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$315,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3900-101-3228-2021  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-081-BCP-2021-MR**

**Agriculture Package: Agricultural Diesel Engine Replacement & Upgrades**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	As part of the Agriculture Package, the Administration proposes additional funding for agricultural diesel engine replacement and upgrades and to shift funding included in the 2020-21 early action Cap and Trade Expenditure Plan at Governor's Budget into 2021-22.		In lieu of the Administration's Sustainable Agriculture Package proposals the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	90,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	90,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2021	0.0	90,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2021-22  
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3900-492-0000-2021  
PROP 98: N

DEPT: Air Resources Board

3900-061-BCP-2021-A1

Technical Adjustment: Miscellaneous Reappropriations and  
Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Various reappropriations and extensions of liquidation for previously authorized programs.	Approved as requested.	Approved as requested.

Department of Finance  
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3900-493-0000-2021  
PROP 98: N

DEPT: Air Resources Board

3900-061-BCP-2021-A1

Technical Adjustment: Miscellaneous Reappropriations and  
Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Various reappropriations and extensions of liquidation for previously authorized programs.	Approved as requested.	Approved as requested.

Department of Finance  
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3900-494-0000-2021  
PROP 98: N

DEPT: Air Resources Board

3900-061-BCP-2021-A1

Technical Adjustment: Miscellaneous Reappropriations and  
Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Various reappropriations and extensions of liquidation for previously authorized programs.	Approved as requested.	Approved as requested.

**Department of Finance  
2021-22  
Final Change Book**

**3930-001-0001-2021  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-024-BCP-2021-GB**

**Transition to Safer, Sustainable Pest Management**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$45 million General Fund annually for two years, added budget bill language to link monitoring, oversight, and enforcement actions, and rejected the Administration's trailer bill language to transition to a tiered mill assessment.		The Legislature approved \$19 million General Fund over two years, added budget bill language to link monitoring, oversight, and enforcement actions, and rejected the Administration's trailer bill language to transition to a tiered mill assessment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	1,335,000	0.0	1,335,000	0.0	1,300,000
Staff Benefits	0.0	779,000	0.0	779,000	0.0	650,000
Operating Expenses and Equipment	0.0	386,000	0.0	15,886,000	0.0	7,300,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$9,250,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	15.0	2,500,000	0.0	18,000,000	0.0	9,250,000
3540046 Monitoring and Surveillance	0.0	0	0.0	0	0.0	3,100,000
3540073 Pest Management	15.0	2,500,000	0.0	18,000,000	0.0	5,650,000
3540091 Mill Assessment	0.0	0	0.0	0	0.0	500,000
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$9,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-0001-2021	15.0	2,500,000	0.0	18,000,000	0.0	9,250,000
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$9,250,000</b>



**Department of Finance  
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**3930-001-0106-2021  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-024-BCP-2021-GB**

**Transition to Safer, Sustainable Pest Management**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$45 million General Fund annually for two years, added budget bill language to link monitoring, oversight, and enforcement actions, and rejected the Administration's trailer bill language to transition to a tiered mill assessment.		The Legislature approved \$19 million General Fund over two years, added budget bill language to link monitoring, oversight, and enforcement actions, and rejected the Administration's trailer bill language to transition to a tiered mill assessment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	29.0	2,678,000	0.0	0	0.0	0
Staff Benefits	0.0	1,585,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	4,237,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>29.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3540 Pesticide Programs	29.0	8,500,000	0.0	0	0.0	0
3540046 Monitoring and Surveillance	15.0	6,251,000	0.0	0	0.0	0
3540082 Enforcement	10.0	1,800,000	0.0	0	0.0	0
3540091 Mill Assessment	4.0	449,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>29.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-0106-2021	29.0	8,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>29.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3930-001-0106-2021**  
**PROP 98: N**

**DEPT: Department of Pesticide Regulation**  
**STATE OPERATIONS**

**3930-029-BBA-2021-MR**

**Technical Adjustment to Position Authority (AB 2815)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	0	1.0	0	1.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3540 Pesticide Programs	1.0	0	1.0	0	1.0	0
3540073 Pest Management	1.0	0	1.0	0	1.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-0106-2021	1.0	0	1.0	0	1.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3930-002-0001-2021  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-024-BCP-2021-GB**

**Transition to Safer, Sustainable Pest Management**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$45 million General Fund annually for two years, added budget bill language to link monitoring, oversight, and enforcement actions, and rejected the Administration's trailer bill language to transition to a tiered mill assessment.		The Legislature approved \$19 million General Fund over two years, added budget bill language to link monitoring, oversight, and enforcement actions, and rejected the Administration's trailer bill language to transition to a tiered mill assessment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	5,750,000	0.0	5,750,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,750,000</b>	<b>0.0</b>	<b>\$5,750,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	5,750,000	0.0	5,750,000	0.0	0
3540073 Pest Management	0.0	5,750,000	0.0	5,750,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,750,000</b>	<b>0.0</b>	<b>\$5,750,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3930-002-0001-2021	0.0	5,750,000	0.0	5,750,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,750,000</b>	<b>0.0</b>	<b>\$5,750,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**3930-002-0001-2021  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-031-BCP-2021-MR**

**Pesticide Notification Network**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adds one-time resources to develop a network to notify communities of hazardous pesticide use.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
Staff Benefits	0.0	832,000	0.0	832,000	0.0	832,000
Operating Expenses and Equipment	0.0	7,741,000	0.0	7,741,000	0.0	7,741,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
3540046 Monitoring and Surveillance	0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
3540082 Enforcement	0.0	7,497,000	0.0	7,497,000	0.0	7,497,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-002-0001-2021	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3930-101-0001-2021  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
LOCAL ASSISTANCE**

**3930-024-BCP-2021-GB**

**Transition to Safer, Sustainable Pest Management**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$45 million General Fund annually for two years, added budget bill language to link monitoring, oversight, and enforcement actions, and rejected the Administration's trailer bill language to transition to a tiered mill assessment.		The Legislature approved \$19 million General Fund over two years, added budget bill language to link monitoring, oversight, and enforcement actions, and rejected the Administration's trailer bill language to transition to a tiered mill assessment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	9,500,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	0	0.0	9,500,000	0.0	1,000,000
3540082 Enforcement	0.0	0	0.0	0	0.0	1,000,000
3540091 Mill Assessment	0.0	0	0.0	9,500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-101-0001-2021	0.0	0	0.0	9,500,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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Final Change Book**

**3930-651-0106-1971  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
LOCAL ASSISTANCE**

**3930-027-BBA-2021-GB**

**Food and Agricultural Code sections 12841 and 12844 (pesticide  
mill assessment) per pending legislation**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's trailer bill language.		The Legislature rejected the Administration's trailer bill language.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	9,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	9,500,000	0.0	0	0.0	0
3540082 Enforcement	0.0	9,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3930-651-0106-1971	0.0	9,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-001-0001-2021  
PROP 98: N**

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

**3940-081-BCP-2021-L**

**Water Right Data Modernization**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's request for resources for water right data modernization.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	6.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3570 Water Rights	0.0	0	0.0	0	6.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0001-2021	0.0	0	0.0	0	6.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>

**Department of Finance  
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**3940-001-0193-2021  
PROP 98: N**

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

**3940-052-BCP-2021-A1**

**Federally Designated National Pollutant Discharge Elimination  
System-Commercial, Industrial, and Institutional Stormwater  
Permitting Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to implement the new US EPA residual designation authority to regulate stormwater from currently unregulated commercial, industrial, and institutional facilities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	300,000	3.0	300,000	3.0	300,000
Staff Benefits	0.0	145,000	0.0	145,000	0.0	145,000
Operating Expenses and Equipment	0.0	161,000	0.0	161,000	0.0	161,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$606,000</b>	<b>3.0</b>	<b>\$606,000</b>	<b>3.0</b>	<b>\$606,000</b>
<b>Program Changes</b>						
3560 Water Quality	3.0	606,000	3.0	606,000	3.0	606,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$606,000</b>	<b>3.0</b>	<b>\$606,000</b>	<b>3.0</b>	<b>\$606,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0193-2021	3.0	606,000	3.0	606,000	3.0	606,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$606,000</b>	<b>3.0</b>	<b>\$606,000</b>	<b>3.0</b>	<b>\$606,000</b>



**Department of Finance  
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**3940-001-0235-2021  
PROP 98: N**

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

**3940-073-BBA-2021-MR**

**Adjustment for Proposition 99**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	165,000	0.0	165,000	0.0	165,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>
<b>Program Changes</b>							
3560 Water Quality		0.0	111,000	0.0	111,000	0.0	111,000
3570 Water Rights		0.0	54,000	0.0	54,000	0.0	54,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>
<b>Fund Changes</b>							
Amount Funded by 3940-001-0235-2021		0.0	165,000	0.0	165,000	0.0	165,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>	<b>0.0</b>	<b>\$165,000</b>

**Department of Finance  
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Final Change Book**

**3940-001-0306-2021  
PROP 98: N**

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

**3940-057-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources for immediate drought support.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	17.0	966,000	0.0	0	17.0	966,000
Staff Benefits	0.0	465,000	0.0	0	0.0	465,000
Operating Expenses and Equipment	0.0	529,000	0.0	0	0.0	529,000
<b>Total Category Changes</b>	<b>17.0</b>	<b>\$1,960,000</b>	<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$1,960,000</b>
<b>Program Changes</b>						
3565 Drinking Water Quality	17.0	1,960,000	0.0	0	17.0	1,960,000
<b>Total Program Changes</b>	<b>17.0</b>	<b>\$1,960,000</b>	<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$1,960,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0306-2021	17.0	1,960,000	0.0	0	17.0	1,960,000
<b>Net Impact to Item</b>	<b>17.0</b>	<b>\$1,960,000</b>	<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$1,960,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-001-0439-2021  
PROP 98: N**

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

**3940-056-BCP-2021-A1**

**Augmentation to Underground Storage Tank Cleanup Fund, Site  
Cleanup Subaccount, and School District Account**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources for the Underground Storage Tank Cleanup Fund, Site Cleanup Subaccount, and School District Account to reimburse cleanup costs for existing and newly active claims.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.0	360,000	5.0	360,000	5.0	360,000
Staff Benefits	0.0	173,000	0.0	173,000	0.0	173,000
Operating Expenses and Equipment	0.0	195,000	0.0	195,000	0.0	195,000
Grants and Subventions	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$200,728,000</b>	<b>5.0</b>	<b>\$200,728,000</b>	<b>5.0</b>	<b>\$200,728,000</b>
<b>Program Changes</b>						
3560 Water Quality	5.0	200,728,000	5.0	200,728,000	5.0	200,728,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$200,728,000</b>	<b>5.0</b>	<b>\$200,728,000</b>	<b>5.0</b>	<b>\$200,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0439-2021	5.0	200,728,000	5.0	200,728,000	5.0	200,728,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$200,728,000</b>	<b>5.0</b>	<b>\$200,728,000</b>	<b>5.0</b>	<b>\$200,728,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-001-3058-2021  
PROP 98: N**

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

**3940-081-BCP-2021-L**

**Water Right Data Modernization**

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

The Legislature approved the Administration's request for resources for water right data modernization.

**Category Changes**

Salaries and Wages  
**Total Category Changes**

**Positions**

**Whole Dollars**

**Positions**

**Whole Dollars**

**Positions**

**Whole Dollars**

0.0

0

0.0

0

6.0

0

**0.0**

**\$0**

**0.0**

**\$0**

**6.0**

**\$0**

**Program Changes**

3570 Water Rights  
**Total Program Changes**

0.0

0

0.0

0

6.0

0

**0.0**

**\$0**

**0.0**

**\$0**

**6.0**

**\$0**

**Fund Changes**

Amount Funded by 3940-001-3058-2021  
**Net Impact to Item**

0.0

0

0.0

0

6.0

0

**0.0**

**\$0**

**0.0**

**\$0**

**6.0**

**\$0**

**Department of Finance  
2021-22  
Final Change Book**

**3940-001-3264-2021  
PROP 98: N**

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

**3940-056-BCP-2021-A1**

**Augmentation to Underground Storage Tank Cleanup Fund, Site  
Cleanup Subaccount, and School District Account**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources for the Underground Storage Tank Cleanup Fund, Site Cleanup Subaccount, and School District Account to reimburse cleanup costs for existing and newly active claims.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.0	399,000	4.0	399,000	4.0	399,000
Staff Benefits	0.0	192,000	0.0	192,000	0.0	192,000
Operating Expenses and Equipment	0.0	213,000	0.0	213,000	0.0	213,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$804,000</b>	<b>4.0</b>	<b>\$804,000</b>	<b>4.0</b>	<b>\$804,000</b>
<b>Program Changes</b>						
3560 Water Quality	4.0	804,000	4.0	804,000	4.0	804,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$804,000</b>	<b>4.0</b>	<b>\$804,000</b>	<b>4.0</b>	<b>\$804,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-3264-2021	4.0	804,000	4.0	804,000	4.0	804,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$804,000</b>	<b>4.0</b>	<b>\$804,000</b>	<b>4.0</b>	<b>\$804,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-002-0001-2021  
PROP 98: N**

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

**3940-049-BCP-2021-GB**

**Wildfire and Forest Resilience Package: Statewide General Permit**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	940,000	0.0	0	0.0	0
Staff Benefits	0.0	453,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	607,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	2,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-002-0001-2021	0.0	2,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-004-0001-2021  
PROP 98: N**

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

**3940-062-BCP-2021-MR**

**Groundwater Sustainability Plan Review**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding on a one-time basis to facilitate review of groundwater sustainability plans.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	972,000	0.0	972,000	0.0	972,000
Staff Benefits	0.0	471,000	0.0	471,000	0.0	471,000
Operating Expenses and Equipment	0.0	519,000	0.0	519,000	0.0	519,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,962,000</b>	<b>0.0</b>	<b>\$1,962,000</b>	<b>0.0</b>	<b>\$1,962,000</b>
<b>Program Changes</b>						
3570 Water Rights	0.0	1,962,000	0.0	1,962,000	0.0	1,962,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,962,000</b>	<b>0.0</b>	<b>\$1,962,000</b>	<b>0.0</b>	<b>\$1,962,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-004-0001-2021	0.0	1,962,000	0.0	1,962,000	0.0	1,962,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,962,000</b>	<b>0.0</b>	<b>\$1,962,000</b>	<b>0.0</b>	<b>\$1,962,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-004-0001-2021  
PROP 98: N**

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

**3940-077-BCP-2021-MR**

**Water Resilience Package: Drinking Water and Wastewater  
Infrastructure, Groundwater Cleanup, and Water Recycling**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposed additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the Administration's request as one-time General Fund.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	20.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	0	0.0	0	20.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-004-0001-2021	0.0	0	0.0	0	20.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**3940-005-0001-2021  
PROP 98: N**

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

**3940-057-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources for immediate drought support.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	10,270,000	0.0	0	0.0	10,270,000
Staff Benefits	0.0	4,950,000	0.0	0	0.0	4,950,000
Operating Expenses and Equipment	0.0	6,446,000	0.0	0	0.0	6,446,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$21,666,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,666,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	5,666,000	0.0	0	0.0	5,666,000
3570 Water Rights	0.0	16,000,000	0.0	0	0.0	16,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$21,666,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,666,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-005-0001-2021	0.0	21,666,000	0.0	0	0.0	21,666,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$21,666,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,666,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-005-0001-2021  
PROP 98: N**

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

**3940-081-BCP-2021-L**

**Water Right Data Modernization**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The Legislature approved the Administration's request for resources for water right data modernization.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	1,666,000
Staff Benefits	0.0	0	0.0	0	0.0	1,667,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	26,667,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
3570 Water Rights	0.0	0	0.0	0	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-005-0001-2021	0.0	0	0.0	0	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-062-8506-2021  
PROP 98: N**

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

**3940-077-BCP-2021-MR**

**Water Resilience Package: Drinking Water and Wastewater  
Infrastructure, Groundwater Cleanup, and Water Recycling**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposed additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the Administration's request as one-time General Fund.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	20.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3560 Water Quality	20.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-062-8506-2021	20.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-062-8506-2021  
PROP 98: N**

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

**3940-079-BCP-2021-MR**

**American Rescue Plan Act Water Arrearages**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased funding to relieve water arrearage debt as a result of the COVID-19 Pandemic.		Denied Proposal		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	15,000,000	0.0	0	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	15,000,000	0.0	0	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-062-8506-2021	0.0	15,000,000	0.0	0	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-101-3134-2021  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-056-BCP-2021-A1**

**Augmentation to Underground Storage Tank Cleanup Fund, Site  
Cleanup Subaccount, and School District Account**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources for the Underground Storage Tank Cleanup Fund, Site Cleanup Subaccount, and School District Account to reimburse cleanup costs for existing and newly active claims.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-101-3134-2021	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-101-3264-2021  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-056-BCP-2021-A1**

**Augmentation to Underground Storage Tank Cleanup Fund, Site  
Cleanup Subaccount, and School District Account**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources for the Underground Storage Tank Cleanup Fund, Site Cleanup Subaccount, and School District Account to reimburse cleanup costs for existing and newly active claims.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	16,717,000	0.0	16,717,000	0.0	16,717,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,717,000</b>	<b>0.0</b>	<b>\$16,717,000</b>	<b>0.0</b>	<b>\$16,717,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	16,717,000	0.0	16,717,000	0.0	16,717,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,717,000</b>	<b>0.0</b>	<b>\$16,717,000</b>	<b>0.0</b>	<b>\$16,717,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-101-3264-2021	0.0	16,717,000	0.0	16,717,000	0.0	16,717,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,717,000</b>	<b>0.0</b>	<b>\$16,717,000</b>	<b>0.0</b>	<b>\$16,717,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-105-0001-2021  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-057-BCP-2021-MR**

**Water Resilience Package: Immediate Drought Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources for immediate drought support.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	10,000,000	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	10,000,000	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-105-0001-2021	0.0	10,000,000	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
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**3940-106-0001-2021  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-077-BCP-2021-MR**

**Water Resilience Package: Drinking Water and Wastewater  
Infrastructure, Groundwater Cleanup, and Water Recycling**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposed additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the Administration's request as one-time General Fund.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	10,000,000	0.0	0	0.0	1,385,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,385,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	10,000,000	0.0	0	0.0	1,385,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,385,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-106-0001-2021	0.0	10,000,000	0.0	0	0.0	1,385,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,385,000,000</b>
						<b>0</b>



**Department of Finance  
2021-22  
Final Change Book**

**3940-162-8506-2021  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-077-BCP-2021-MR**

**Water Resilience Package: Drinking Water and Wastewater  
Infrastructure, Groundwater Cleanup, and Water Recycling**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposed additional resources to bolster the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved the Administration's request as one-time General Fund.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,385,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,385,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	1,385,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,385,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-162-8506-2021	0.0	1,385,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,385,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3940-162-8506-2021  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-079-BCP-2021-MR**

**American Rescue Plan Act Water Arrearages**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased funding to relieve water arrearage debt as a result of the COVID-19 Pandemic.		Denied Proposal		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	985,000,000	0.0	0	0.0	985,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$985,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$985,000,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	985,000,000	0.0	0	0.0	985,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$985,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$985,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-162-8506-2021	0.0	985,000,000	0.0	0	0.0	985,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$985,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$985,000,000</b>

Department of Finance  
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Final Change Book

3940-493-0000-2021  
PROP 98: N

DEPT: State Water Resources Control Board

3940-069-BCP-2021-MR

Technical Adjustments: Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of various drinking water projects and programs which require additional time to complete.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**3940-601-0439-2014  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-058-BBA-2021-MR**

**Expenditure Transfer Adjustment from the Underground Storage  
Tank Cleanup Fund to the Petroleum Underground Storage Tank  
Financing Account**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	-12,400,000	0.0	-12,400,000	0.0	-12,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-12,400,000</b>	<b>0.0</b>	<b>\$-12,400,000</b>	<b>0.0</b>	<b>\$-12,400,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	-12,400,000	0.0	-12,400,000	0.0	-12,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-12,400,000</b>	<b>0.0</b>	<b>\$-12,400,000</b>	<b>0.0</b>	<b>\$-12,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-601-0439-2014	0.0	-12,400,000	0.0	-12,400,000	0.0	-12,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-12,400,000</b>	<b>0.0</b>	<b>\$-12,400,000</b>	<b>0.0</b>	<b>\$-12,400,000</b>

Department of Finance  
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3940-695-8026-2014  
PROP 98: N

DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE

3940-058-BBA-2021-MR

Expenditure Transfer Adjustment from the Underground Storage  
Tank Cleanup Fund to the Petroleum Underground Storage Tank  
Financing Account

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$12,400,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$12,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-695-8026-2014	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$12,400,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0001-2021  
PROP 98: N**

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

**3960-015-BCP-2021-MR**

**Information Technology Security Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to identify and mitigate cybersecurity threats.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	10,000	0.0	10,000	0.0	10,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	28,000	0.0	28,000	0.0	28,000
3620011 Other Site Mitigation Activities	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2021	0.0	28,000	0.0	28,000	0.0	28,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0001-2021  
PROP 98: N**

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

**3960-043-BCP-2021-GB**

**Board of Environmental Safety**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal with placeholder trailer bill language.		The Legislature approved the proposal with placeholder trailer bill language.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	15.0	0	15.0	0	15.0	1,562,000
Operating Expenses and Equipment	0.0	3,000,000	0.0	3,000,000	0.0	1,438,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$3,000,000</b>	<b>15.0</b>	<b>\$3,000,000</b>	<b>15.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
3650 Board of Environmental Safety	15.0	3,000,000	15.0	3,000,000	15.0	3,000,000
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$3,000,000</b>	<b>15.0</b>	<b>\$3,000,000</b>	<b>15.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2021	15.0	3,000,000	15.0	3,000,000	15.0	3,000,000
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$3,000,000</b>	<b>15.0</b>	<b>\$3,000,000</b>	<b>15.0</b>	<b>\$3,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0001-2021  
PROP 98: N**

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

**3960-097-BBA-2021-MR**

**Technical Adjustment: BKK Facility Third-Party Enforcement  
Initiative Shift**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Net-zero ongoing technical adjustment to shift funding associated with the 2018-19 BKK Facility Third-Party Enforcement Initiative BCP between General Fund items.		Approved as budgeted.		Approved as budgeted.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			2.0	247,000	2.0	247,000	2.0	247,000
Staff Benefits			0.0	131,000	0.0	131,000	0.0	131,000
Operating Expenses and Equipment			0.0	56,000	0.0	56,000	0.0	56,000
<b>Total Category Changes</b>			<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>
<b>Program Changes</b>								
3620 Site Mitigation and Restoration Program			2.0	434,000	2.0	434,000	2.0	434,000
3620011 Other Site Mitigation Activities			2.0	434,000	2.0	434,000	2.0	434,000
<b>Total Program Changes</b>			<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>
<b>Fund Changes</b>								
Amount Funded by 3960-001-0001-2021			2.0	434,000	2.0	434,000	2.0	434,000
<b>Net Impact to Item</b>			<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>



**Department of Finance  
2021-22  
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**3960-001-0001-2021  
PROP 98: N**

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

**3960-106-BCP-2021-MR**

**Argonaut Mine Dam Project Phase II Stormwater Upgrade  
Construction Supplemental Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional resources for the Argonaut Mine Dam Project stormwater upgrade construction in Jackson, CA.		Approved as requested.		The Legislature approved General Fund in lieu of Coronavirus Fiscal Recovery Fund of 2021.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,400,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	0	0.0	0	0.0	1,400,000
3620011 Other Site Mitigation Activities	0.0	0	0.0	0	0.0	1,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2021	0.0	0	0.0	0	0.0	1,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,400,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0014-2021  
PROP 98: N**

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

**3960-015-BCP-2021-MR**

**Information Technology Security Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to identify and mitigate cybersecurity threats.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.0	210,000	4.0	210,000	4.0	210,000
Staff Benefits	0.0	114,000	0.0	114,000	0.0	114,000
Operating Expenses and Equipment	0.0	291,000	0.0	291,000	0.0	291,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$615,000</b>	<b>4.0</b>	<b>\$615,000</b>	<b>4.0</b>	<b>\$615,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	615,000	0.0	615,000	0.0	615,000
9900 Administration - Total	4.0	0	4.0	0	4.0	0
9900100 Administration	4.0	104,000	4.0	104,000	4.0	104,000
9900200 Administration - Distributed	0.0	-104,000	0.0	-104,000	0.0	-104,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$615,000</b>	<b>4.0</b>	<b>\$615,000</b>	<b>4.0</b>	<b>\$615,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0014-2021	4.0	615,000	4.0	615,000	4.0	615,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$615,000</b>	<b>4.0</b>	<b>\$615,000</b>	<b>4.0</b>	<b>\$615,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0014-2021  
PROP 98: N**

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

**3960-017-BCP-2021-MR**

**Implementation of the Violations Scoring Procedure Regulations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to implement the Violation Scoring Procedures regulations.		Approved as requested.		Approved as requested.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	11.0	1,200,000	11.0	1,200,000	11.0	1,200,000
Staff Benefits	0.0	650,000	0.0	650,000	0.0	650,000
Operating Expenses and Equipment	0.0	1,641,000	0.0	1,641,000	0.0	1,641,000
<b>Total Category Changes</b>	<b>11.0</b>	<b>\$3,491,000</b>	<b>11.0</b>	<b>\$3,491,000</b>	<b>11.0</b>	<b>\$3,491,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	11.0	3,491,000	11.0	3,491,000	11.0	3,491,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	286,000	0.0	286,000	0.0	286,000
9900200 Administration - Distributed	0.0	-286,000	0.0	-286,000	0.0	-286,000
<b>Total Program Changes</b>	<b>11.0</b>	<b>\$3,491,000</b>	<b>11.0</b>	<b>\$3,491,000</b>	<b>11.0</b>	<b>\$3,491,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0014-2021	11.0	3,491,000	11.0	3,491,000	11.0	3,491,000
<b>Net Impact to Item</b>	<b>11.0</b>	<b>\$3,491,000</b>	<b>11.0</b>	<b>\$3,491,000</b>	<b>11.0</b>	<b>\$3,491,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0014-2021  
PROP 98: N**

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

**3960-075-BCP-2021-MR**

**Resource Conservation and Recovery Act Authorization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to maintain parity with federal statutes and regulations to allow the state to maintain Resource Conservation and Recovery Act (RCRA) authorization from the federal government.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	10.0	631,000	10.0	631,000	10.0	631,000
Staff Benefits	0.0	342,000	0.0	342,000	0.0	342,000
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,223,000</b>	<b>10.0</b>	<b>\$1,223,000</b>	<b>10.0</b>	<b>\$1,223,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	10.0	1,223,000	10.0	1,223,000	10.0	1,223,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	240,000	0.0	240,000	0.0	240,000
9900200 Administration - Distributed	0.0	-240,000	0.0	-240,000	0.0	-240,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,223,000</b>	<b>10.0</b>	<b>\$1,223,000</b>	<b>10.0</b>	<b>\$1,223,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0014-2021	10.0	1,223,000	10.0	1,223,000	10.0	1,223,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$1,223,000</b>	<b>10.0</b>	<b>\$1,223,000</b>	<b>10.0</b>	<b>\$1,223,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0014-2021  
PROP 98: N**

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

**3960-080-BCP-2021-MR**

**Department of Justice Increased Legal Fees**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to fund 2019 Department of Justice fee increases for client agencies.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	326,000	0.0	326,000	0.0	326,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	326,000	0.0	326,000	0.0	326,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0014-2021	0.0	326,000	0.0	326,000	0.0	326,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0028-2021  
PROP 98: N**

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

**3960-015-BCP-2021-MR**

**Information Technology Security Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to identify and mitigate cybersecurity threats.		Approved as requested.		Approved as requested.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
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	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0028-2021	0.0	6,000	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0557-2021  
PROP 98: N**

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

**3960-015-BCP-2021-MR**

**Information Technology Security Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to identify and mitigate cybersecurity threats.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	209,000	0.0	209,000	0.0	209,000
Staff Benefits	0.0	113,000	0.0	113,000	0.0	113,000
Operating Expenses and Equipment	0.0	290,000	0.0	290,000	0.0	290,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	513,000	0.0	513,000	0.0	513,000
3620011 Other Site Mitigation Activities	0.0	513,000	0.0	513,000	0.0	513,000
3630 Safer Consumer Products	0.0	99,000	0.0	99,000	0.0	99,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0557-2021	0.0	612,000	0.0	612,000	0.0	612,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0557-2021  
PROP 98: N**

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

**3960-059-BCP-2021-MR**

**Exide: Ongoing Closure and Environmental Actions at the Vernon  
Facility**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources for closure, environmental actions, and ongoing operation and maintenance work at the former Exide facility in Vernon, CA.		Approved as requested.		Approved as requested.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	109,800,000	0.0	109,800,000	0.0	109,800,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$109,800,000</b>	<b>0.0</b>	<b>\$109,800,000</b>	<b>0.0</b>	<b>\$109,800,000</b>
<b>Program Changes</b>								
3645 Exide Technologies Facility Contamination Cleanup			0.0	109,800,000	0.0	109,800,000	0.0	109,800,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$109,800,000</b>	<b>0.0</b>	<b>\$109,800,000</b>	<b>0.0</b>	<b>\$109,800,000</b>
<b>Fund Changes</b>								
Amount Funded by 3960-001-0557-2021			0.0	109,800,000	0.0	109,800,000	0.0	109,800,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$109,800,000</b>	<b>0.0</b>	<b>\$109,800,000</b>	<b>0.0</b>	<b>\$109,800,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0557-2021  
PROP 98: N**

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

**3960-080-BCP-2021-MR**

**Department of Justice Increased Legal Fees**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to fund 2019 Department of Justice fee increases for client agencies.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	326,000	0.0	326,000	0.0	326,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	326,000	0.0	326,000	0.0	326,000
3620011 Other Site Mitigation Activities	0.0	326,000	0.0	326,000	0.0	326,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0557-2021	0.0	326,000	0.0	326,000	0.0	326,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-0557-2021  
PROP 98: N**

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

**3960-107-BCP-2021-MR**

**Exide: Additional Residential Cleanup Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional resources to clean up additional residential properties within 1.7 miles of the former Exide facility in Vernon, CA.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3645 Exide Technologies Facility Contamination Cleanup	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0557-2021	0.0	100,000,000	0.0	100,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-3084-2021  
PROP 98: N**

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

**3960-015-BCP-2021-MR**

**Information Technology Security Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Provide resources from various special funds to identify and mitigate cybersecurity threats.		Approved as requested.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>
<b>Program Changes</b>						
3635 State Certified Unified Program Agency	0.0	24,000	0.0	24,000	0.0	24,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3084-2021	0.0	24,000	0.0	24,000	0.0	24,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-3301-2021  
PROP 98: N**

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

**3960-015-BCP-2021-MR**

**Information Technology Security Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to identify and mitigate cybersecurity threats.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	16,000	0.0	16,000	0.0	16,000
3620011 Other Site Mitigation Activities	0.0	16,000	0.0	16,000	0.0	16,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3301-2021	0.0	16,000	0.0	16,000	0.0	16,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-001-3301-2021  
PROP 98: N**

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

**3960-080-BCP-2021-MR**

**Department of Justice Increased Legal Fees**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to fund 2019 Department of Justice fee increases for client agencies.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	325,000	0.0	325,000	0.0	325,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	325,000	0.0	325,000	0.0	325,000
3620011 Other Site Mitigation Activities	0.0	325,000	0.0	325,000	0.0	325,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3301-2021	0.0	325,000	0.0	325,000	0.0	325,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-002-0001-2021  
PROP 98: N**

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

**3960-015-BCP-2021-MR**

**Information Technology Security Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to identify and mitigate cybersecurity threats.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	15,000	0.0	15,000	0.0	15,000
3620011 Other Site Mitigation Activities	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-002-0001-2021	0.0	15,000	0.0	15,000	0.0	15,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-002-0001-2021  
PROP 98: N**

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

**3960-097-BBA-2021-MR**

**Technical Adjustment: BKK Facility Third-Party Enforcement  
Initiative Shift**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Net-zero ongoing technical adjustment to shift funding associated with the 2018-19 BKK Facility Third-Party Enforcement Initiative BCP between General Fund items.		Approved as budgeted.		Approved as budgeted.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			-2.0	-247,000	-2.0	-247,000	-2.0	-247,000
Staff Benefits			0.0	-131,000	0.0	-131,000	0.0	-131,000
Operating Expenses and Equipment			0.0	-56,000	0.0	-56,000	0.0	-56,000
<b>Total Category Changes</b>			<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>
<b>Program Changes</b>								
3620 Site Mitigation and Restoration Program			-2.0	-434,000	-2.0	-434,000	-2.0	-434,000
3620011 Other Site Mitigation Activities			-2.0	-434,000	-2.0	-434,000	-2.0	-434,000
<b>Total Program Changes</b>			<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>
<b>Fund Changes</b>								
Amount Funded by 3960-002-0001-2021			-2.0	-434,000	-2.0	-434,000	-2.0	-434,000
<b>Net Impact to Item</b>			<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>	<b>-2.0</b>	<b>\$-434,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-011-0001-2021  
PROP 98: N**

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

**3960-059-BCP-2021-MR**

**Exide: Ongoing Closure and Environmental Actions at the Vernon  
Facility**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources for closure, environmental actions, and ongoing operation and maintenance work at the former Exide facility in Vernon, CA.		Approved as requested.		Approved as requested.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Loans/Repayments to Other Funds			0.0	(132,000,000)	0.0	(132,000,000)	0.0	(132,000,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(132,000,000)</b>	<b>0.0</b>	<b>\$(132,000,000)</b>	<b>0.0</b>	<b>\$(132,000,000)</b>
<b>Program Changes</b>								
3645 Exide Technologies Facility Contamination Cleanup			0.0	(132,000,000)	0.0	(132,000,000)	0.0	(132,000,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(132,000,000)</b>	<b>0.0</b>	<b>\$(132,000,000)</b>	<b>0.0</b>	<b>\$(132,000,000)</b>
<b>Fund Changes</b>								
Amount Funded by 3960-011-0001-2021			0.0	(132,000,000)	0.0	(132,000,000)	0.0	(132,000,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(132,000,000)</b>	<b>0.0</b>	<b>\$(132,000,000)</b>	<b>0.0</b>	<b>\$(132,000,000)</b>



**Department of Finance  
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**3960-011-0001-2021  
PROP 98: N**

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

**3960-107-BCP-2021-MR**

**Exide: Additional Residential Cleanup Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional resources to clean up additional residential properties within 1.7 miles of the former Exide facility in Vernon, CA.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Loans/Repayments to Other Funds	0.0	(100,000,000)	0.0	(100,000,000)	0.0	(0)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(100,000,000)</b>	<b>0.0</b>	<b>\$(100,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Program Changes</b>						
3645 Exide Technologies Facility Contamination Cleanup	0.0	(100,000,000)	0.0	(100,000,000)	0.0	(0)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(100,000,000)</b>	<b>0.0</b>	<b>\$(100,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Fund Changes</b>						
Amount Funded by 3960-011-0001-2021	0.0	(100,000,000)	0.0	(100,000,000)	0.0	(0)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(100,000,000)</b>	<b>0.0</b>	<b>\$(100,000,000)</b>	<b>0.0</b>	<b>\$(0)</b>

**Department of Finance  
2021-22  
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**3960-011-0557-2021  
PROP 98: N**

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

**3960-059-BCP-2021-MR**

**Exide: Ongoing Closure and Environmental Actions at the Vernon  
Facility**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources for closure, environmental actions, and ongoing operation and maintenance work at the former Exide facility in Vernon, CA.		Approved as requested.		Approved as requested.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Loans/Repayments to Other Funds			0.0	(22,200,000)	0.0	(22,200,000)	0.0	(22,200,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(22,200,000)</b>	<b>0.0</b>	<b>\$(22,200,000)</b>	<b>0.0</b>	<b>\$(22,200,000)</b>
<b>Program Changes</b>								
3645 Exide Technologies Facility Contamination Cleanup			0.0	(22,200,000)	0.0	(22,200,000)	0.0	(22,200,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(22,200,000)</b>	<b>0.0</b>	<b>\$(22,200,000)</b>	<b>0.0</b>	<b>\$(22,200,000)</b>
<b>Fund Changes</b>								
Amount Funded by 3960-011-0557-2021			0.0	(22,200,000)	0.0	(22,200,000)	0.0	(22,200,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(22,200,000)</b>	<b>0.0</b>	<b>\$(22,200,000)</b>	<b>0.0</b>	<b>\$(22,200,000)</b>

**Department of Finance  
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Final Change Book**

**3960-012-0001-2021  
PROP 98: N**

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

**3960-018-BCP-2021-GB**

**Base Funding to Maintain Operations**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal with placeholder trailer bill language.		The Legislature approved the proposal with placeholder trailer bill language.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-012-0001-2021	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-012-0001-2021  
PROP 98: N**

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

**3960-105-BCP-2021-MR**

**Base Funding to Maintain Operations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust General Fund backfills for the Hazardous Waste Control Account and the Toxic Substances Control Account associated with May Revision proposals.		Approved as requested.		Approved as requested.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Program Changes</b>								
3625 Hazardous Waste Management			0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Fund Changes</b>								
Amount Funded by 3960-012-0001-2021			0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>

**Department of Finance  
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**3960-014-0001-2021  
PROP 98: N**

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

**3960-018-BCP-2021-GB**

**Base Funding to Maintain Operations**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal with placeholder trailer bill language.		The Legislature approved the proposal with placeholder trailer bill language.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$13,000,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
3620011 Other Site Mitigation Activities	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$13,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-014-0001-2021	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$13,000,000</b>

**Department of Finance  
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**3960-014-0001-2021  
PROP 98: N**

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

**3960-105-BCP-2021-MR**

**Base Funding to Maintain Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust General Fund backfills for the Hazardous Waste Control Account and the Toxic Substances Control Account associated with May Revision proposals.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$-1,500,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
3620011 Other Site Mitigation Activities	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$-1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-014-0001-2021	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$-1,500,000</b>	<b>0.0</b>	<b>\$-1,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-062-8506-2021  
PROP 98: N**

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

**3960-106-BCP-2021-MR**

**Argonaut Mine Dam Project Phase II Stormwater Upgrade  
Construction Supplemental Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional resources for the Argonaut Mine Dam Project stormwater upgrade construction in Jackson, CA.		Approved as requested.		The Legislature approved General Fund in lieu of Coronavirus Fiscal Recovery Fund of 2021.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,400,000	0.0	1,400,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	1,400,000	0.0	1,400,000	0.0	0
3620011 Other Site Mitigation Activities	0.0	1,400,000	0.0	1,400,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3960-062-8506-2021	0.0	1,400,000	0.0	1,400,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3960-501-0001-2021  
PROP 98: N**

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

**3960-057-BCP-2021-GB**

**Risk-Based Contaminated Site Cleanup**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal with placeholder trailer bill language.		The Legislature approved the proposal with placeholder trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
3620011 Other Site Mitigation Activities	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-501-0001-2021	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>



**Department of Finance  
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**3960-501-0557-2021  
PROP 98: N**

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

**3960-107-BCP-2021-MR**

**Exide: Additional Residential Cleanup Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional resources to clean up additional residential properties within 1.7 miles of the former Exide facility in Vernon, CA.		Approved as requested.		Approved as requested.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
3645 Exide Technologies Facility Contamination Cleanup	0.0	0	0.0	0	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-501-0557-2021	0.0	0	0.0	0	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-511-0001-2021  
PROP 98: N**

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

**3960-107-BCP-2021-MR**

**Exide: Additional Residential Cleanup Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional resources to clean up additional residential properties within 1.7 miles of the former Exide facility in Vernon, CA.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Loans/Repayments to Other Funds	0.0	(0)	0.0	(0)	0.0	(100,000,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(100,000,000)</b>
<b>Program Changes</b>						
3645 Exide Technologies Facility Contamination Cleanup	0.0	(0)	0.0	(0)	0.0	(100,000,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(100,000,000)</b>
<b>Fund Changes</b>						
Amount Funded by 3960-511-0001-2021	0.0	(0)	0.0	(0)	0.0	(100,000,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(100,000,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**3960-595-0014-2021  
PROP 98: N**

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

**3960-018-BCP-2021-GB**

**Base Funding to Maintain Operations**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal with placeholder trailer bill language.		The Legislature approved the proposal with placeholder trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-22,500,000	0.0	-22,500,000	0.0	-22,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-22,500,000</b>	<b>0.0</b>	<b>\$-22,500,000</b>	<b>0.0</b>	<b>\$-22,500,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	-22,500,000	0.0	-22,500,000	0.0	-22,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-22,500,000</b>	<b>0.0</b>	<b>\$-22,500,000</b>	<b>0.0</b>	<b>\$-22,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-595-0014-2021	0.0	-22,500,000	0.0	-22,500,000	0.0	-22,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-22,500,000</b>	<b>0.0</b>	<b>\$-22,500,000</b>	<b>0.0</b>	<b>\$-22,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3970-001-0001-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-048-BCP-2021-MR**

**Emergency Debris Removal Office Additional Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to assist with the management of debris removal contracts and coordinate federal reimbursements.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.0	506,000	6.0	506,000	6.0	506,000
Staff Benefits	0.0	272,000	0.0	272,000	0.0	272,000
Operating Expenses and Equipment	0.0	113,000	0.0	113,000	0.0	113,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$891,000</b>	<b>6.0</b>	<b>\$891,000</b>	<b>6.0</b>	<b>\$891,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	6.0	891,000	6.0	891,000	6.0	891,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$891,000</b>	<b>6.0</b>	<b>\$891,000</b>	<b>6.0</b>	<b>\$891,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0001-2021	6.0	891,000	6.0	891,000	6.0	891,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$891,000</b>	<b>6.0</b>	<b>\$891,000</b>	<b>6.0</b>	<b>\$891,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3970-001-0100-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-047-BCP-2021-MR**

**Regulations Development Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to establish a Regulations Development Unit.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.6	52,000	0.6	52,000	0.6	52,000
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.6	92,000	0.6	92,000	0.6	92,000
<b>Total Program Changes</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0100-2021	0.6	92,000	0.6	92,000	0.6	92,000
<b>Net Impact to Item</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3970-001-0133-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-047-BCP-2021-MR**

**Regulations Development Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to establish a Regulations Development Unit.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.6	139,000	1.6	139,000	1.6	139,000
Staff Benefits	0.0	75,000	0.0	75,000	0.0	75,000
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Category Changes</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	1.6	246,000	1.6	246,000	1.6	246,000
<b>Total Program Changes</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0133-2021	1.6	246,000	1.6	246,000	1.6	246,000
<b>Net Impact to Item</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>

**Department of Finance  
2021-22  
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**3970-001-0133-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-049-BCP-2021-MR**

**Beverage Container Recycling Pilot Project Staffing Extension**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide temporary resources until fiscal year 2026-27 to manage the Beverage Container Pilot Project Program and associated grants.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	70,000	0.0	70,000	0.0	70,000
Staff Benefits	0.0	38,000	0.0	38,000	0.0	38,000
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	129,000	0.0	129,000	0.0	129,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0133-2021	0.0	129,000	0.0	129,000	0.0	129,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>

**Department of Finance  
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**3970-001-0133-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-050-BCP-2021-MR**

**San Diego Field Office Relocation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to relocate the San Diego Field Office and support increased lease costs associated with the new field office location.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	256,000	0.0	256,000	0.0	256,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	256,000	0.0	256,000	0.0	256,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0133-2021	0.0	256,000	0.0	256,000	0.0	256,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>



**Department of Finance  
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**3970-001-0226-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-047-BCP-2021-MR**

**Regulations Development Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to establish a Regulations Development Unit.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.6	52,000	0.6	52,000	0.6	52,000
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.6	92,000	0.6	92,000	0.6	92,000
<b>Total Program Changes</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0226-2021	0.6	92,000	0.6	92,000	0.6	92,000
<b>Net Impact to Item</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>	<b>0.6</b>	<b>\$92,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3970-001-0387-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-044-BCP-2021-A1**

**Bonzi Sanitary Landfill Closure Reappropriation and Additional  
Funding**

<b>Summary:</b>	<b>May Revision</b> Reappropriate up to \$4.2 million and provide additional \$2.6 million for Bonzi Sanitary Landfill closure. Additionally, reduce the transfer from the Integrated Waste Management Account to the Solid Waste Disposal Site Cleanup Trust Fund to offset the additional funding.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,636,000	0.0	2,636,000	0.0	2,636,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$2,636,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	2,636,000	0.0	2,636,000	0.0	2,636,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$2,636,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0387-2021	0.0	2,636,000	0.0	2,636,000	0.0	2,636,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$2,636,000</b>

**Department of Finance  
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**3970-001-0387-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-047-BCP-2021-MR**

**Regulations Development Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to establish a Regulations Development Unit.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.6	139,000	1.6	139,000	1.6	139,000
Staff Benefits	0.0	75,000	0.0	75,000	0.0	75,000
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Category Changes</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	1.6	246,000	1.6	246,000	1.6	246,000
<b>Total Program Changes</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0387-2021	1.6	246,000	1.6	246,000	1.6	246,000
<b>Net Impact to Item</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>	<b>1.6</b>	<b>\$246,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3970-001-3065-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-047-BCP-2021-MR**

**Regulations Development Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources from various special funds to establish a Regulations Development Unit.		Approved as requested.		Approved as requested.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.6	52,000	0.6	52,000	0.6	52,000
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>	<b>0.6</b>	<b>\$91,000</b>	<b>0.6</b>	<b>\$91,000</b>	<b>0.6</b>	<b>\$91,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.6	91,000	0.6	91,000	0.6	91,000
<b>Total Program Changes</b>	<b>0.6</b>	<b>\$91,000</b>	<b>0.6</b>	<b>\$91,000</b>	<b>0.6</b>	<b>\$91,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-3065-2021	0.6	91,000	0.6	91,000	0.6	91,000
<b>Net Impact to Item</b>	<b>0.6</b>	<b>\$91,000</b>	<b>0.6</b>	<b>\$91,000</b>	<b>0.6</b>	<b>\$91,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**3970-012-0387-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-044-BCP-2021-A1**

**Bonzi Sanitary Landfill Closure Reappropriation and Additional  
Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate up to \$4.2 million and provide additional \$2.6 million for Bonzi Sanitary Landfill closure. Additionally, reduce the transfer from the Integrated Waste Management Account to the Solid Waste Disposal Site Cleanup Trust Fund to offset the additional funding.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Revenue Transfers To Other Funds	0.0	(-2,636,000)	0.0	(-2,636,000)	0.0	(-2,636,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	(-2,636,000)	0.0	(-2,636,000)	0.0	(-2,636,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>
<b>Fund Changes</b>						
Amount Funded by 3970-012-0387-2021	0.0	(-2,636,000)	0.0	(-2,636,000)	0.0	(-2,636,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>	<b>0.0</b>	<b>\$(-2,636,000)</b>

**Department of Finance  
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**3970-101-0001-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-062-BCP-2021-MR**

**Circular Economy Package: Food Waste Prevention and Rescue  
Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	As part of the Circular Economy Package, the Administration proposes to provide grants to reduce food waste and increase edible food recovery.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	5,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	5,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3970-101-0001-2021	0.0	5,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**3970-101-0001-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-063-BCP-2021-MR**

**Circular Economy Package: Increase Community Composting Opportunities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Circular Economy Package, the Administration proposes to provide grants to increase community composting opportunities in disadvantaged communities.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	5,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3970-101-0001-2021	0.0	5,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**3970-101-0001-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-064-BCP-2021-MR**

**Circular Economy Package: Recycling Technology Feasibility  
Grants**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	As part of the Circular Economy Package, the Administration proposes to provide grants to companies that are in the research, development, feasibility, or pilot phase of recycling projects that are interested in locating in California.	In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.	In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3970-101-0001-2021	0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**3970-101-0001-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-065-BCP-2021-MR**

**Circular Economy Package: Invest in New Composting and  
Anaerobic Digester Facilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	As part of the Circular Economy Package, the Administration proposes to provide grants for new composting and anaerobic digester facilities.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	35,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	35,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3970-101-0001-2021	0.0	35,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3970-101-0001-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-066-BCP-2021-MR**

**Circular Economy Package: Expand Co-Digestion Capacity at  
Wastewater Facilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	As part of the Circular Economy Package, the Administration proposes to provide grants to increase co-digestion capacity at existing wastewater facilities.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Circular Economy Package proposals, the Legislature approved \$130 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	20,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3970-101-0001-2021	0.0	20,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3970-101-0133-2021  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-038-BCP-2021-GB**

**Beverage Container Recycling Program Pilot Project Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$10 million Beverage Container Recycling Fund in 2021-22, to provide grants for the Beverage Container Recycling Pilot Project Program.		The Legislature approved \$10 million Beverage Container Recycling Fund in 2021-22, to provide grants for the Beverage Container Recycling Pilot Project Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	5,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-101-0133-2021	0.0	5,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

Department of Finance  
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3970-492-0000-2021  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-044-BCP-2021-A1

Bonzi Sanitary Landfill Closure Reappropriation and Additional  
Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$4.2 million and provide additional \$2.6 million for Bonzi Sanitary Landfill closure. Additionally, reduce the transfer from the Integrated Waste Management Account to the Solid Waste Disposal Site Cleanup Trust Fund to offset the additional funding.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**3980-001-0001-2021  
PROP 98: N**

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

**3980-018-BCP-2021-L**

**Pipeline Biogas Analysis**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for the department to assess and provide recommendations on pipeline biogas standards to protect public health.		The Legislature added one-time resources for the department to assess and provide recommendations on pipeline biogas standards to protect public health.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	920,000	0.0	920,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	0	0.0	920,000	0.0	920,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0001-2021	0.0	0	0.0	920,000	0.0	920,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>

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**4120-001-0001-2021  
PROP 98: N**

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

**4120-030-BCP-2021-MR**

**Increased Emergency Preparedness and Response Capability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reflect resources for positions and maintain critical equipment and medical supplies acquired during the COVID-19 pandemic, and provide resuscitative and medical surge services during pandemics or other catastrophic emergencies.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	14.0	1,082,000	14.0	1,082,000	14.0	1,082,000
Staff Benefits	0.0	473,000	0.0	473,000	0.0	473,000
Operating Expenses and Equipment	0.0	6,940,000	0.0	6,940,000	0.0	6,940,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$8,495,000</b>	<b>14.0</b>	<b>\$8,495,000</b>	<b>14.0</b>	<b>\$8,495,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	14.0	8,495,000	14.0	8,495,000	14.0	8,495,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$8,495,000</b>	<b>14.0</b>	<b>\$8,495,000</b>	<b>14.0</b>	<b>\$8,495,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0001-2021	14.0	8,495,000	14.0	8,495,000	14.0	8,495,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$8,495,000</b>	<b>14.0</b>	<b>\$8,495,000</b>	<b>14.0</b>	<b>\$8,495,000</b>

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**4120-001-0001-2021  
PROP 98: N**

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

**4120-031-BCP-2021-MR**

**Medical Surge Staffing Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reflect ongoing resources for recruitment, on-boarding, program management, exercise and training of Medical Staffing Surge Initiative and volunteer personnel.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.0	544,000	6.0	544,000	6.0	544,000
Staff Benefits	0.0	238,000	0.0	238,000	0.0	238,000
Operating Expenses and Equipment	0.0	632,000	0.0	632,000	0.0	632,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,414,000</b>	<b>6.0</b>	<b>\$1,414,000</b>	<b>6.0</b>	<b>\$1,414,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	6.0	1,414,000	6.0	1,414,000	6.0	1,414,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,414,000</b>	<b>6.0</b>	<b>\$1,414,000</b>	<b>6.0</b>	<b>\$1,414,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0001-2021	6.0	1,414,000	6.0	1,414,000	6.0	1,414,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$1,414,000</b>	<b>6.0</b>	<b>\$1,414,000</b>	<b>6.0</b>	<b>\$1,414,000</b>

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**4120-001-0001-2021  
PROP 98: N**

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

**4120-032-BCP-2021-MR**

**Human Resources Workload Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reflect ongoing administrative services support for the Human Resources Unit to address workload associated with routine and emergency response personnel services functions.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.0	373,000	5.0	373,000	5.0	373,000
Staff Benefits	0.0	163,000	0.0	163,000	0.0	163,000
Operating Expenses and Equipment	0.0	315,000	0.0	315,000	0.0	315,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$851,000</b>	<b>5.0</b>	<b>\$851,000</b>	<b>5.0</b>	<b>\$851,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	5.0	851,000	5.0	851,000	5.0	851,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$851,000</b>	<b>5.0</b>	<b>\$851,000</b>	<b>5.0</b>	<b>\$851,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0001-2021	5.0	851,000	5.0	851,000	5.0	851,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$851,000</b>	<b>5.0</b>	<b>\$851,000</b>	<b>5.0</b>	<b>\$851,000</b>



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**4120-001-0001-2021  
PROP 98: N**

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

**4120-045-BCP-2021-MR**

**Statewide Emergency Medical Services Data Solution**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reflect resources to increase data and system interoperability between hospitals, Emergency Management Services agencies, and other healthcare organizations.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	182,000	2.0	182,000	2.0	182,000
Staff Benefits	0.0	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment	0.0	9,739,000	0.0	9,739,000	0.0	9,739,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$10,000,000</b>	<b>2.0</b>	<b>\$10,000,000</b>	<b>2.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	2.0	10,000,000	2.0	10,000,000	2.0	10,000,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$10,000,000</b>	<b>2.0</b>	<b>\$10,000,000</b>	<b>2.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0001-2021	2.0	10,000,000	2.0	10,000,000	2.0	10,000,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$10,000,000</b>	<b>2.0</b>	<b>\$10,000,000</b>	<b>2.0</b>	<b>\$10,000,000</b>

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**4120-001-0001-2021  
PROP 98: N**

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

**4120-049-BCP-2021-L**

**Establish Physician Orders for Life Sustaining Treatment (POLST)  
Registry**

	May Revision		Conference Committee		Enacted Budget	
					Reflects resources for the Authority to establish a Physician Orders for Life Sustaining Treatment eRegistry.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**4120-001-0194-2021  
PROP 98: N**

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

**4120-034-BBA-2021-MR**

**Fund 0194 Technical Adjustment**

Summary:	May Revision		Conference Committee Issue was withdrawn.		Enacted Budget Issue was withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	-7,000	0.0	0	0.0	0
Staff Benefits	0.0	-4,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-4,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	-15,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0194-2021	0.0	-15,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4120-021-0001-2021  
PROP 98: N**

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

**4120-038-BCP-2021-MR**

**COVID-19 Statewide Response Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reflect one-time resources to cover direct response costs to continue responding to and mitigating the impacts of the COVID-19 Pandemic.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	6,561,000	0.0	6,561,000	0.0	6,561,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	10,299,000	0.0	10,299,000	0.0	10,299,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,956,000</b>	<b>0.0</b>	<b>\$16,956,000</b>	<b>0.0</b>	<b>\$16,956,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	16,956,000	0.0	16,956,000	0.0	16,956,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,956,000</b>	<b>0.0</b>	<b>\$16,956,000</b>	<b>0.0</b>	<b>\$16,956,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-021-0001-2021	0.0	16,956,000	0.0	16,956,000	0.0	16,956,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,956,000</b>	<b>0.0</b>	<b>\$16,956,000</b>	<b>0.0</b>	<b>\$16,956,000</b>

**Department of Finance  
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**4120-101-3137-2021  
PROP 98: N**

**DEPT: Emergency Medical Services Authority  
LOCAL ASSISTANCE**

**4120-041-BBA-2021-MR**

**Fund 3137 Local Assist Expenditure Authority Reduction**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		This issue was withdrawn.		This issue was withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-181,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-181,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	-181,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-181,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4120-101-3137-2021	0.0	-181,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-181,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4140-001-0001-2021  
PROP 98: N**

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

**4140-022-BCP-2021-GB**

**Office of Health Care Affordability**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed resources and adopted modified statutory changes to reflect ongoing negotiations with the Administration.		The Legislature modified this proposal by increasing 2021-22 resources, adopting provisional language, shifting funding from the California Health Data and Planning Fund to General Fund in 2021-22, and denying resources in 2022-21 and ongoing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	6,416,000
Staff Benefits	0.0	0	0.0	0	0.0	3,106,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	20,478,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
3831 Health Care Quality and Affordability	0.0	0	0.0	0	0.0	26,428,000
3860 Administration	0.0	0	0.0	0	0.0	3,572,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2021	0.0	0	0.0	0	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>

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**4140-001-0001-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	84,000	1.0	84,000	1.0	84,000
Staff Benefits	0.0	58,000	0.0	58,000	0.0	58,000
Operating Expenses and Equipment	0.0	432,000	0.0	432,000	0.0	432,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$574,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	403,000	0.0	403,000	0.0	403,000
3860 Administration	1.0	171,000	1.0	171,000	1.0	171,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$574,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2021	1.0	574,000	1.0	574,000	1.0	574,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$574,000</b>

**Department of Finance  
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**4140-001-0001-2021  
PROP 98: N**

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

**4140-115-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Workforce**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects resources to support children and youth behavioral health workforce. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4260-301-BCP-2021-MR, 4260-305-ECP-2021-MR, 4265-318-BCP-2021-MR.		The Legislature reduced the proposed resources for workforce programs by \$200 million. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.		The Legislature reduced the proposed resources for workforce programs and approved a shift of funding source in 2021-22. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	0	0.0	20,000,000
3860 Administration	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2021	0.0	0	0.0	0	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>



**Department of Finance  
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**4140-001-0001-2021  
PROP 98: N**

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

**4140-117-BCP-2021-L**

**Health Professions Career Opportunity Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$16 million General Fund ongoing to provide grants to universities and colleges to operate Health Professions Career Opportunity programs.		The Legislature approved \$16 million General Fund ongoing to provide grants to universities and colleges to operate Health Professions Career Opportunity programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	800,000	0.0	800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	640,000	0.0	800,000
3860 Administration	0.0	0	0.0	160,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2021	0.0	0	0.0	800,000	0.0	800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>

**Department of Finance  
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Final Change Book**

**4140-001-0001-2021  
PROP 98: N**

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

**4140-118-BCP-2021-L**

**California Medicine Scholars Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$10.5 million one-time General Fund, available over six years, and provisional language to establish the California Medicine Scholars Program.		The Legislature approved \$10.5 million one-time General Fund, available over six years, and provisional language to establish the California Medicine Scholars Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	525,000	0.0	525,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$525,000</b>	<b>0.0</b>	<b>\$525,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	420,000	0.0	525,000
3860 Administration	0.0	0	0.0	105,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$525,000</b>	<b>0.0</b>	<b>\$525,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2021	0.0	0	0.0	525,000	0.0	525,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$525,000</b>	<b>0.0</b>	<b>\$525,000</b>

**Department of Finance  
2021-22  
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**4140-001-0001-2021  
PROP 98: N**

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

**4140-119-BCP-2021-L**

**Certified Nursing Assistant Workforce Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$55.5 million one-time General Fund, available over six years, and corresponding statutory changes to support certified nursing assistant training and workforce development.		The Legislature approved \$45.5 million one-time General Fund, available over six years, and corresponding provisional language to support certified nursing assistant training and workforce development.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	2,775,000	0.0	2,025,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,775,000</b>	<b>0.0</b>	<b>\$2,025,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	2,220,000	0.0	1,620,000
3860 Administration	0.0	0	0.0	555,000	0.0	405,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,775,000</b>	<b>0.0</b>	<b>\$2,025,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2021	0.0	0	0.0	2,775,000	0.0	2,025,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,775,000</b>	<b>0.0</b>	<b>\$2,025,000</b>

**Department of Finance  
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**4140-001-0121-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	167,000	2.0	167,000	2.0	167,000
Staff Benefits	0.0	116,000	0.0	116,000	0.0	116,000
Operating Expenses and Equipment	0.0	925,000	0.0	925,000	0.0	925,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$1,208,000</b>	<b>2.0</b>	<b>\$1,208,000</b>	<b>2.0</b>	<b>\$1,208,000</b>
<b>Program Changes</b>						
3840 Facilities Development	0.0	560,000	0.0	560,000	0.0	560,000
3860 Administration	2.0	648,000	2.0	648,000	2.0	648,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,208,000</b>	<b>2.0</b>	<b>\$1,208,000</b>	<b>2.0</b>	<b>\$1,208,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0121-2021	2.0	1,208,000	2.0	1,208,000	2.0	1,208,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,208,000</b>	<b>2.0</b>	<b>\$1,208,000</b>	<b>2.0</b>	<b>\$1,208,000</b>

**Department of Finance  
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**4140-001-0143-2021  
PROP 98: N**

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

**4140-022-BCP-2021-GB**

**Office of Health Care Affordability**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed resources and adopted modified statutory changes to reflect ongoing negotiations with the Administration.		The Legislature modified this proposal by increasing 2021-22 resources, adopting provisional language, shifting funding from the California Health Data and Planning Fund to General Fund in 2021-22, and denying resources in 2022-21 and ongoing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	58.0	3,861,000	58.0	3,861,000	0.0	0
Staff Benefits	0.0	2,701,000	0.0	2,701,000	0.0	0
Operating Expenses and Equipment	0.0	4,632,000	0.0	4,632,000	0.0	0
<b>Total Category Changes</b>	<b>58.0</b>	<b>\$11,194,000</b>	<b>58.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3831 Health Care Quality and Affordability	58.0	11,194,000	58.0	11,194,000	0.0	0
<b>Total Program Changes</b>	<b>58.0</b>	<b>\$11,194,000</b>	<b>58.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0143-2021	58.0	11,194,000	58.0	11,194,000	0.0	0
<b>Net Impact to Item</b>	<b>58.0</b>	<b>\$11,194,000</b>	<b>58.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4140-001-0143-2021  
PROP 98: N**

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

**4140-060-BCP-2021-GB**

**Center for Data Insights and Innovation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed resources and deferred the proposed statutory changes without prejudice.		The Legislature approved the proposed resources and deferred the proposed statutory changes without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	-2.0	-82,000	-2.0	-82,000	-2.0	-82,000
Staff Benefits	0.0	-56,000	0.0	-56,000	0.0	-56,000
Operating Expenses and Equipment	0.0	-28,000	0.0	-28,000	0.0	-28,000
<b>Total Category Changes</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>
<b>Program Changes</b>						
3860 Administration	-2.0	-166,000	-2.0	-166,000	-2.0	-166,000
<b>Total Program Changes</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0143-2021	-2.0	-166,000	-2.0	-166,000	-2.0	-166,000
Reimbursements to 3860 Administration	2.0	166,000	2.0	166,000	2.0	166,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**4140-001-0143-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.6	485,000	5.6	485,000	5.6	485,000
Staff Benefits	0.0	341,000	0.0	341,000	0.0	341,000
Operating Expenses and Equipment	0.0	805,000	0.0	805,000	0.0	805,000
<b>Total Category Changes</b>	<b>5.6</b>	<b>\$1,631,000</b>	<b>5.6</b>	<b>\$1,631,000</b>	<b>5.6</b>	<b>\$1,631,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	3.6	1,278,000	3.6	1,278,000	3.6	1,278,000
3860 Administration	2.0	353,000	2.0	353,000	2.0	353,000
<b>Total Program Changes</b>	<b>5.6</b>	<b>\$1,631,000</b>	<b>5.6</b>	<b>\$1,631,000</b>	<b>5.6</b>	<b>\$1,631,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0143-2021	5.6	1,631,000	5.6	1,631,000	5.6	1,631,000
<b>Net Impact to Item</b>	<b>5.6</b>	<b>\$1,631,000</b>	<b>5.6</b>	<b>\$1,631,000</b>	<b>5.6</b>	<b>\$1,631,000</b>

**Department of Finance  
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**4140-001-0181-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.1	6,000	0.1	6,000	0.1	6,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$34,000</b>	<b>0.1</b>	<b>\$34,000</b>	<b>0.1</b>	<b>\$34,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	22,000	0.0	22,000	0.0	22,000
3860 Administration	0.1	12,000	0.1	12,000	0.1	12,000
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$34,000</b>	<b>0.1</b>	<b>\$34,000</b>	<b>0.1</b>	<b>\$34,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0181-2021	0.1	34,000	0.1	34,000	0.1	34,000
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$34,000</b>	<b>0.1</b>	<b>\$34,000</b>	<b>0.1</b>	<b>\$34,000</b>



**Department of Finance  
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**4140-001-0890-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.1	6,000	0.1	6,000	0.1	6,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	990,000	0.0	990,000	0.0	990,000
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$998,000</b>	<b>0.1</b>	<b>\$998,000</b>	<b>0.1</b>	<b>\$998,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	986,000	0.0	986,000	0.0	986,000
3860 Administration	0.1	12,000	0.1	12,000	0.1	12,000
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$998,000</b>	<b>0.1</b>	<b>\$998,000</b>	<b>0.1</b>	<b>\$998,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0890-2021	0.1	998,000	0.1	998,000	0.1	998,000
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$998,000</b>	<b>0.1</b>	<b>\$998,000</b>	<b>0.1</b>	<b>\$998,000</b>

**Department of Finance  
2021-22  
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**4140-001-3064-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
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	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	6,000	0.0	6,000	0.0	6,000
3860 Administration	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3064-2021	0.0	9,000	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

**Department of Finance  
2021-22  
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**4140-001-3068-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	4,000	0.0	4,000	0.0	4,000
3860 Administration	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3068-2021	0.0	6,000	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4140-001-3085-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
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	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	9,000	0.0	9,000	0.0	9,000
3860 Administration	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3085-2021	0.0	13,000	0.0	13,000	0.0	13,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>

**Department of Finance  
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**4140-001-8034-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	12,000	0.0	12,000	0.0	12,000
3860 Administration	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-8034-2021	0.0	18,000	0.0	18,000	0.0	18,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>

**Department of Finance  
2021-22  
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**4140-062-8506-2021  
PROP 98: N**

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

**4140-115-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Workforce**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources to support children and youth behavioral health workforce. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4260-301-BCP-2021-MR, 4260-305-ECP-2021-MR, 4265-318-BCP-2021-MR.		The Legislature reduced the proposed resources for workforce programs by \$200 million. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.		The Legislature reduced the proposed resources for workforce programs and approved a shift of funding source in 2021-22. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	35,000,000	0.0	25,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	28,000,000	0.0	20,000,000	0.0	0
3860 Administration	0.0	7,000,000	0.0	5,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-062-8506-2021	0.0	35,000,000	0.0	25,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4140-101-0001-2021  
PROP 98: N**

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

**4140-113-BCP-2021-MR**

**Geriatric Care Workforce Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources and provisional language to support geriatric care workforce programs. See related issue 4140-062-BBA-2021-GB.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**4140-101-0001-2021  
PROP 98: N**

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

**4140-114-BCP-2021-MR**

**Song-Brown Healthcare Workforce Program Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a one-time augmentation to the Song-Brown Health Care Workforce Program and corresponding provisional language.		AAB		The Legislature augmented the resources by \$10 million one-time General Fund to support Board of Registered Nurse-approved pre-licensure programs, with priority to public programs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	60,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	50,000,000	0.0	50,000,000	0.0	60,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2021	0.0	50,000,000	0.0	50,000,000	0.0	60,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>



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**4140-101-0001-2021  
PROP 98: N**

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

**4140-115-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Workforce**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources to support children and youth behavioral health workforce. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4260-301-BCP-2021-MR, 4260-305-ECP-2021-MR, 4265-318-BCP-2021-MR.		The Legislature reduced the proposed resources for workforce programs by \$200 million. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.		The Legislature reduced the proposed resources for workforce programs and approved a shift of funding source in 2021-22. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	575,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$575,000,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	0	0.0	575,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$575,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2021	0.0	0	0.0	0	0.0	575,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$575,000,000</b>

**Department of Finance  
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**4140-101-0001-2021  
PROP 98: N**

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

**4140-117-BCP-2021-L**

**Health Professions Career Opportunity Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$16 million General Fund ongoing to provide grants to universities and colleges to operate Health Professions Career Opportunity programs.		The Legislature approved \$16 million General Fund ongoing to provide grants to universities and colleges to operate Health Professions Career Opportunity programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	15,200,000	0.0	15,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>0.0</b>	<b>\$15,200,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	15,200,000	0.0	15,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>0.0</b>	<b>\$15,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2021	0.0	0	0.0	15,200,000	0.0	15,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,200,000</b>	<b>0.0</b>	<b>\$15,200,000</b>

**Department of Finance  
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**4140-101-0001-2021  
PROP 98: N**

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

**4140-118-BCP-2021-L**

**California Medicine Scholars Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$10.5 million one-time General Fund, available over six years, and provisional language to establish the California Medicine Scholars Program.		The Legislature approved \$10.5 million one-time General Fund, available over six years, and provisional language to establish the California Medicine Scholars Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,975,000	0.0	9,975,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,975,000</b>	<b>0.0</b>	<b>\$9,975,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	9,975,000	0.0	9,975,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,975,000</b>	<b>0.0</b>	<b>\$9,975,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2021	0.0	0	0.0	9,975,000	0.0	9,975,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,975,000</b>	<b>0.0</b>	<b>\$9,975,000</b>

**Department of Finance  
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**4140-101-0001-2021  
PROP 98: N**

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

**4140-119-BCP-2021-L**

**Certified Nursing Assistant Workforce Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$55.5 million one-time General Fund, available over six years, and corresponding statutory changes to support certified nursing assistant training and workforce development.		The Legislature approved \$45.5 million one-time General Fund, available over six years, and corresponding provisional language to support certified nursing assistant training and workforce development.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	52,725,000	0.0	43,475,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$52,725,000</b>	<b>0.0</b>	<b>\$43,475,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	52,725,000	0.0	43,475,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$52,725,000</b>	<b>0.0</b>	<b>\$43,475,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2021	0.0	0	0.0	52,725,000	0.0	43,475,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$52,725,000</b>	<b>0.0</b>	<b>\$43,475,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4140-101-0143-2020  
PROP 98: N**

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

**4140-092-BBA-2021-A1**

**Technical Adjustment of Annual Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a technical change to correctly display ongoing reimbursements under the appropriate fiscal year.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0143-2020	0.0	-400,000	0.0	-400,000	0.0	-400,000
Reimbursements to 3835 Health Care Workforce	0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**4140-101-0143-2021  
PROP 98: N**

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

**4140-092-BBA-2021-A1**

**Technical Adjustment of Annual Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a technical change to correctly display ongoing reimbursements under the appropriate fiscal year.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0143-2021	0.0	400,000	0.0	400,000	0.0	400,000
Reimbursements to 3835 Health Care Workforce	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4140-101-0890-2018  
PROP 98: N**

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

**4140-088-BBA-2021-A1**

**Carryover of 2018 Budget Act, Item 4140-101-0890, as  
reappropriated by 2021 Budget Act, Item 4140-490**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects reappropriation of \$31,000 from Item 4140-101-0890, 2018 Budget Act associated with returned moneys from a State Loan Repayment Program grant contract breach.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0890-2018	0.0	31,000	0.0	31,000	0.0	31,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>

**Department of Finance  
2021-22  
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**4140-101-0890-2021  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,747,000	0.0	1,747,000	0.0	1,747,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,747,000</b>	<b>0.0</b>	<b>\$1,747,000</b>	<b>0.0</b>	<b>\$1,747,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	1,747,000	0.0	1,747,000	0.0	1,747,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,747,000</b>	<b>0.0</b>	<b>\$1,747,000</b>	<b>0.0</b>	<b>\$1,747,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0890-2021	0.0	1,747,000	0.0	1,747,000	0.0	1,747,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,747,000</b>	<b>0.0</b>	<b>\$1,747,000</b>	<b>0.0</b>	<b>\$1,747,000</b>



**Department of Finance  
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**4140-162-8506-2021  
PROP 98: N**

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

**4140-115-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Workforce**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Reflects resources to support children and youth behavioral health workforce. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4260-301-BCP-2021-MR, 4260-305-ECP-2021-MR, 4265-318-BCP-2021-MR.		The Legislature reduced the proposed resources for workforce programs by \$200 million. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.		The Legislature reduced the proposed resources for workforce programs and approved a shift of funding source in 2021-22. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	665,000,000	0.0	475,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$665,000,000</b>	<b>0.0</b>	<b>\$475,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	665,000,000	0.0	475,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$665,000,000</b>	<b>0.0</b>	<b>\$475,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-162-8506-2021	0.0	665,000,000	0.0	475,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$665,000,000</b>	<b>0.0</b>	<b>\$475,000,000</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2021-22  
Final Change Book

4140-490-0000-2021  
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-087-BBA-2021-A1

Federal Trust Fund Reappropriation, per 2021 Budget Act, Item  
4140-490

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects reappropriation of \$31,000 from Item 4140-101-0890, 2018 Budget Act associated with returned moneys from a State Loan Repayment Program grant contract breach.	Approve as Budgeted	Approve as Budgeted

Department of Finance  
2021-22  
Final Change Book

4140-494-0000-2021  
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-095-BBA-2021-A1

Mental Health Services Fund Liquidation Extension (Language  
Only)

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides extension of liquidation of funding from Item 4140-001- 3085 of the 2018 Budget Act.	Approve as Budgeted	Approve as Budgeted

Department of Finance  
2021-22  
Final Change Book

4140-494-0000-2021  
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-103-BBA-2021-MR

Medically Underserved Account for Physicians, HPEF Extension  
of Encumbrance Liquidation Period (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the period to liquidate encumbrances for Items 4140-001-8034 of the 2018 and 2019 Budget Acts to support the Steven M. Thompson Physician Corps Loan Repayment Program.	Approve as Budgeted	Approve as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**4140-502-0995-2021  
PROP 98: N**

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

**4140-060-BCP-2021-GB**

**Center for Data Insights and Innovation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed resources and deferred the proposed statutory changes without prejudice.		The Legislature approved the proposed resources and deferred the proposed statutory changes without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	-2.0	-82,000	-2.0	-82,000	-2.0	-82,000
Staff Benefits	0.0	-56,000	0.0	-56,000	0.0	-56,000
Operating Expenses and Equipment	0.0	-28,000	0.0	-28,000	0.0	-28,000
<b>Total Category Changes</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>
<b>Program Changes</b>						
3860 Administration	-2.0	-166,000	-2.0	-166,000	-2.0	-166,000
<b>Total Program Changes</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-502-0995-2021	-2.0	-166,000	-2.0	-166,000	-2.0	-166,000
<b>Net Impact to Item</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>	<b>-2.0</b>	<b>\$-166,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4140-505-0829-1987  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.1	5,000	0.1	5,000	0.1	5,000	0.1	5,000
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000	0.0	23,000
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>
<b>Program Changes</b>								
3835 Health Care Workforce	0.0	18,000	0.0	18,000	0.0	18,000	0.0	18,000
3860 Administration	0.1	11,000	0.1	11,000	0.1	11,000	0.1	11,000
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>
<b>Fund Changes</b>								
Amount Funded by 4140-505-0829-1987	0.1	29,000	0.1	29,000	0.1	29,000	0.1	29,000
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>	<b>0.1</b>	<b>\$29,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4140-551-0518-1981  
PROP 98: N**

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

**4140-093-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and  
Modernization**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. See related issues 4260-251-BCP-2021-MR and 4260-244-ECP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>			<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			0.1	13,000			0.1	13,000
Staff Benefits			0.0	9,000			0.0	9,000
Operating Expenses and Equipment			0.0	48,000			0.0	48,000
<b>Total Category Changes</b>			<b>0.1</b>	<b>\$70,000</b>			<b>0.1</b>	<b>\$70,000</b>
<b>Program Changes</b>								
3845 Cal-Mortgage Loan Insurance			0.0	44,000			0.0	44,000
3860 Administration			0.1	26,000			0.1	26,000
<b>Total Program Changes</b>			<b>0.1</b>	<b>\$70,000</b>			<b>0.1</b>	<b>\$70,000</b>
<b>Fund Changes</b>								
Amount Funded by 4140-551-0518-1981			0.1	70,000			0.1	70,000
<b>Net Impact to Item</b>			<b>0.1</b>	<b>\$70,000</b>			<b>0.1</b>	<b>\$70,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4140-601-0995-2020  
PROP 98: N**

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

**4140-092-BBA-2021-A1**

**Technical Adjustment of Annual Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a technical change to correctly display ongoing reimbursements under the appropriate fiscal year.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-601-0995-2020	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**4140-601-0995-2021  
PROP 98: N**

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

**4140-092-BBA-2021-A1**

**Technical Adjustment of Annual Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a technical change to correctly display ongoing reimbursements under the appropriate fiscal year.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-601-0995-2021	0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4150-001-0933-2021  
PROP 98: N**

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

**4150-022-BCP-2021-A1**

**Annual Health Care Service Plan Health Equity and Quality  
Reviews**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources and statutory changes to establish and enforce health care service plan standard equity and quality measures. See also 4260-177-BCP-2021-A1.		The Legislature approved the proposed resources and adopted modified statutory changes to clarify regulatory implementation.		The Legislature approved the proposed resources and adopted modified statutory changes to clarify regulatory implementation.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.5	232,000	2.5	232,000	2.5	232,000
Staff Benefits	0.0	145,000	0.0	145,000	0.0	145,000
Operating Expenses and Equipment	0.0	575,000	0.0	575,000	0.0	575,000
<b>Total Category Changes</b>	<b>2.5</b>	<b>\$952,000</b>	<b>2.5</b>	<b>\$952,000</b>	<b>2.5</b>	<b>\$952,000</b>
<b>Program Changes</b>						
3870 Health Plan Program	2.5	952,000	2.5	952,000	2.5	952,000
<b>Total Program Changes</b>	<b>2.5</b>	<b>\$952,000</b>	<b>2.5</b>	<b>\$952,000</b>	<b>2.5</b>	<b>\$952,000</b>
<b>Fund Changes</b>						
Amount Funded by 4150-001-0933-2021	2.5	952,000	2.5	952,000	2.5	952,000
<b>Net Impact to Item</b>	<b>2.5</b>	<b>\$952,000</b>	<b>2.5</b>	<b>\$952,000</b>	<b>2.5</b>	<b>\$952,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-001-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-032-BBA-2021-MR**

**Expenditure by Category Redistribution**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	0	0.0	0	0.0	0
3890100 Congregate Nutrition	0.0	0	0.0	0	0.0	0
3890200 Home Delivered Nutrition	0.0	0	0.0	0	0.0	0
3900 Supportive Services	0.0	0	0.0	0	0.0	0
3900100 Supportive Services	0.0	0	0.0	0	0.0	0
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	0	0.0	0
3910 Medi-Cal Programs	0.0	0	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	0.0	0	0.0	0	0.0	0
3910300 Community Based Adult Services	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-001-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-034-BCP-2021-A1**

**Extend and Increase Funding for the Aging & Disability Resource  
Connection**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources for implementation of Aging & Disability Resource Connection program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			13.0	488,000	13.0	488,000	13.0	488,000
Staff Benefits			0.0	236,000	0.0	236,000	0.0	236,000
Operating Expenses and Equipment			0.0	480,000	0.0	480,000	0.0	480,000
<b>Total Category Changes</b>			<b>13.0</b>	<b>\$1,204,000</b>	<b>13.0</b>	<b>\$1,204,000</b>	<b>13.0</b>	<b>\$1,204,000</b>
<b>Program Changes</b>								
3900 Supportive Services			13.0	1,204,000	13.0	1,204,000	13.0	1,204,000
3900100 Supportive Services			0.0	-1,132,000	0.0	-1,132,000	0.0	-1,132,000
3900400 Aging & Disability Resource Connection			13.0	2,336,000	13.0	2,336,000	13.0	2,336,000
<b>Total Program Changes</b>			<b>13.0</b>	<b>\$1,204,000</b>	<b>13.0</b>	<b>\$1,204,000</b>	<b>13.0</b>	<b>\$1,204,000</b>
<b>Fund Changes</b>								
Amount Funded by 4170-001-0001-2021			13.0	1,204,000	13.0	1,204,000	13.0	1,204,000
Reimbursements to 3900 Supportive Services			0.0	0	0.0	0	0.0	0
3900100 Supportive Services			0.0	382,000	0.0	382,000	0.0	382,000
3900400 Aging & Disability Resource Connection			0.0	-382,000	0.0	-382,000	0.0	-382,000
<b>Net Impact to Item</b>			<b>13.0</b>	<b>\$1,204,000</b>	<b>13.0</b>	<b>\$1,204,000</b>	<b>13.0</b>	<b>\$1,204,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-001-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-035-BCP-2021-A1**

**Office of Long-Term Care Patient Representative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to establish the Office of Long-Term Care Patient Representative.		The Legislature modified to shift \$2.5 million in 2021-22 and \$4 million ongoing funding from the Licensing & Certification Fund to the General Fund		The Legislature modified to shift \$2.5 million in 2021-22 and \$4 million ongoing funding from the Licensing & Certification Fund to the General Fund	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	6.0	498,000	6.0	498,000
Staff Benefits	0.0	0	0.0	248,000	0.0	248,000
Operating Expenses and Equipment	0.0	0	0.0	236,000	0.0	236,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$982,000</b>	<b>6.0</b>	<b>\$982,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	6.0	982,000	6.0	982,000
3900300 Patient Representative	0.0	0	6.0	982,000	6.0	982,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$982,000</b>	<b>6.0</b>	<b>\$982,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2021	0.0	0	6.0	982,000	6.0	982,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$982,000</b>	<b>6.0</b>	<b>\$982,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-001-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-038-BCP-2021-A1**

**Master Plan for Aging Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for implementation of the Master Plan for Aging.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	22.0	1,442,000	22.0	1,442,000	22.0	1,442,000
Staff Benefits	0.0	714,000	0.0	714,000	0.0	714,000
Operating Expenses and Equipment	0.0	1,106,000	0.0	1,106,000	0.0	1,106,000
<b>Total Category Changes</b>	<b>22.0</b>	<b>\$3,262,000</b>	<b>22.0</b>	<b>\$3,262,000</b>	<b>22.0</b>	<b>\$3,262,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	163,000	0.0	163,000	0.0	163,000
3900100 Supportive Services	0.0	163,000	0.0	163,000	0.0	163,000
3915 Policy & Planning	22.0	3,099,000	22.0	3,099,000	22.0	3,099,000
3915100 Policy & Planning	9.0	1,412,000	9.0	1,412,000	9.0	1,412,000
3915200 Master Plan for Aging	13.0	1,687,000	13.0	1,687,000	13.0	1,687,000
<b>Total Program Changes</b>	<b>22.0</b>	<b>\$3,262,000</b>	<b>22.0</b>	<b>\$3,262,000</b>	<b>22.0</b>	<b>\$3,262,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2021	22.0	3,262,000	22.0	3,262,000	22.0	3,262,000
<b>Net Impact to Item</b>	<b>22.0</b>	<b>\$3,262,000</b>	<b>22.0</b>	<b>\$3,262,000</b>	<b>22.0</b>	<b>\$3,262,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-001-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-043-BCP-2021-MR**

**Community-Based Adult Services Certification Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for Community-Based Adult Services certification workload.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	10.0	632,000	10.0	632,000	10.0	632,000
Staff Benefits	0.0	315,000	0.0	315,000	0.0	315,000
Operating Expenses and Equipment	0.0	948,000	0.0	948,000	0.0	948,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,895,000</b>	<b>10.0</b>	<b>\$1,895,000</b>	<b>10.0</b>	<b>\$1,895,000</b>
<b>Program Changes</b>						
3910 Medi-Cal Programs	10.0	1,895,000	10.0	1,895,000	10.0	1,895,000
3910300 Community Based Adult Services	10.0	1,895,000	10.0	1,895,000	10.0	1,895,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,895,000</b>	<b>10.0</b>	<b>\$1,895,000</b>	<b>10.0</b>	<b>\$1,895,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2021	10.0	1,895,000	10.0	1,895,000	10.0	1,895,000
Reimbursements to 3910 Medi-Cal Programs	-6.0	-1,122,000	-6.0	-1,122,000	-6.0	-1,122,000
3910300 Community Based Adult Services	-6.0	-1,122,000	-6.0	-1,122,000	-6.0	-1,122,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$773,000</b>	<b>4.0</b>	<b>\$773,000</b>	<b>4.0</b>	<b>\$773,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-001-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-044-BCP-2021-MR**

**CalFresh Expansion Older Adult Outreach**

	May Revision		Conference Committee		Enacted Budget	
	Provides resources for CalFresh Expansion Older Adult Outreach.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.0	146,000	2.0	146,000	2.0	146,000
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	76,000	0.0	76,000	0.0	76,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
3890 Nutrition	2.0	300,000	2.0	300,000	2.0	300,000
3890100 Congregate Nutrition	2.0	300,000	2.0	300,000	2.0	300,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>	<b>2.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2021	2.0	300,000	2.0	300,000	2.0	300,000
Reimbursements to 3890 Nutrition	-0.9	-131,000	-0.9	-131,000	-0.9	-131,000
3890100 Congregate Nutrition	-0.9	-131,000	-0.9	-131,000	-0.9	-131,000
<b>Net Impact to Item</b>	<b>1.1</b>	<b>\$169,000</b>	<b>1.1</b>	<b>\$169,000</b>	<b>1.1</b>	<b>\$169,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**4170-001-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-049-BCP-2021-MR**

**Older Adult Recovery & Resiliency**

	May Revision		Conference Committee		Enacted Budget	
	Provides one-time resources to various programs for Older Adult Recovery & Resiliency.		The Legislature approved requested resources and adopted BBL requiring an ongoing needs assessment and advising the continued implementation of the Master Plan for Aging.		The Legislature approved requested resources and adopted BBL requiring an ongoing needs assessment and advising the continued implementation of the Master Plan for Aging.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	217,000	0.0	217,000	0.0	217,000
3890100 Congregate Nutrition	0.0	49,000	0.0	49,000	0.0	49,000
3890200 Home Delivered Nutrition	0.0	168,000	0.0	168,000	0.0	168,000
3895 Senior Community Employment Service	0.0	167,000	0.0	167,000	0.0	167,000
3900 Supportive Services	0.0	616,000	0.0	616,000	0.0	616,000
3900100 Supportive Services	0.0	507,000	0.0	507,000	0.0	507,000
3900200 Ombudsman and Elder Abuse	0.0	9,000	0.0	9,000	0.0	9,000
3900400 Aging & Disability Resource Connection	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2021	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-001-0289-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-033-BCP-2021-A1**

**Health Insurance Counseling & Advocacy Program Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides two-year limited-term resources to modernize Health Insurance Counseling & Advocacy Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	223,000	0.0	223,000	0.0	223,000
Staff Benefits	0.0	111,000	0.0	111,000	0.0	111,000
Operating Expenses and Equipment	0.0	339,000	0.0	339,000	0.0	339,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$673,000</b>	<b>0.0</b>	<b>\$673,000</b>	<b>0.0</b>	<b>\$673,000</b>
<b>Program Changes</b>						
3905 Community-Based Programs and Projects	0.0	673,000	0.0	673,000	0.0	673,000
3905100 Health Insurance Counseling	0.0	673,000	0.0	673,000	0.0	673,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$673,000</b>	<b>0.0</b>	<b>\$673,000</b>	<b>0.0</b>	<b>\$673,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0289-2021	0.0	673,000	0.0	673,000	0.0	673,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$673,000</b>	<b>0.0</b>	<b>\$673,000</b>	<b>0.0</b>	<b>\$673,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-001-3098-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-035-BCP-2021-A1**

**Office of Long-Term Care Patient Representative**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources to establish the Office of Long-Term Care Patient Representative.		The Legislature modified to shift \$2.5 million in 2021-22 and \$4 million ongoing funding from the Licensing & Certification Fund to the General Fund		The Legislature modified to shift \$2.5 million in 2021-22 and \$4 million ongoing funding from the Licensing & Certification Fund to the General Fund	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.0	498,000	0.0	0	0.0	0
Staff Benefits	0.0	248,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	236,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$982,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3900 Supportive Services	6.0	982,000	0.0	0	0.0	0
3900300 Patient Representative	6.0	982,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$982,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-3098-2021	6.0	982,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$982,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-101-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-034-BCP-2021-A1**

**Extend and Increase Funding for the Aging & Disability Resource  
Connection**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources for implementation of Aging & Disability Resource Connection program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	750,000	0.0	750,000	0.0	750,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>								
3900 Supportive Services			0.0	750,000	0.0	750,000	0.0	750,000
3900100 Supportive Services			0.0	-6,750,000	0.0	-6,750,000	0.0	-6,750,000
3900400 Aging & Disability Resource Connection			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>								
Amount Funded by 4170-101-0001-2021			0.0	750,000	0.0	750,000	0.0	750,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-101-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-035-BCP-2021-A1**

**Office of Long-Term Care Patient Representative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to establish the Office of Long-Term Care Patient Representative.		The Legislature modified to shift \$2.5 million in 2021-22 and \$4 million ongoing funding from the Licensing & Certification Fund to the General Fund		The Legislature modified to shift \$2.5 million in 2021-22 and \$4 million ongoing funding from the Licensing & Certification Fund to the General Fund	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	1,524,000	0.0	1,524,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,524,000</b>	<b>0.0</b>	<b>\$1,524,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	1,524,000	0.0	1,524,000
3900300 Patient Representative	0.0	0	0.0	1,524,000	0.0	1,524,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,524,000</b>	<b>0.0</b>	<b>\$1,524,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2021	0.0	0	0.0	1,524,000	0.0	1,524,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,524,000</b>	<b>0.0</b>	<b>\$1,524,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-101-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-044-BCP-2021-MR**

**CalFresh Expansion Older Adult Outreach**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources for CalFresh Expansion Older Adult Outreach.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Program Changes</b>								
3890 Nutrition			0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
3890100 Congregate Nutrition			0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Fund Changes</b>								
Amount Funded by 4170-101-0001-2021			0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
Reimbursements to 3890 Nutrition			0.0	-739,000	0.0	-739,000	0.0	-739,000
3890100 Congregate Nutrition			0.0	-739,000	0.0	-739,000	0.0	-739,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$961,000</b>	<b>0.0</b>	<b>\$961,000</b>	<b>0.0</b>	<b>\$961,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-101-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-051-BCP-2021-L**

**Increase Baseline Funding for AAAs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3.3 million General Fund ongoing to increase baselines funding to Area Agencies on Aging.		The Legislature added \$3.3 million General Fund ongoing to increase baselines funding to Area Agencies on Aging.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,300,000	0.0	3,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	3,300,000	0.0	3,300,000
3900100 Supportive Services	0.0	0	0.0	3,300,000	0.0	3,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2021	0.0	0	0.0	3,300,000	0.0	3,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>

**Department of Finance  
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**4170-101-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-052-BCP-2021-L**

**Restore MSSP slots and extend supplemental rate increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.9 million General Fund in 2021-22 and \$6.8 million General Fund in 2022-23 and ongoing for the Multipurpose Senior Services Program to restore slots and extend the supplemental rate increase.		The Legislature added \$1.9 million General Fund in 2021-22 and \$6.8 million General Fund in 2022-23 and ongoing for the Multipurpose Senior Services Program to restore slots and extend the supplemental rate increase.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,300,000	0.0	6,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,300,000</b>	<b>0.0</b>	<b>\$6,300,000</b>
<b>Program Changes</b>						
3910 Medi-Cal Programs	0.0	0	0.0	6,300,000	0.0	6,300,000
3910100 Multipurpose Senior Services Program	0.0	0	0.0	6,300,000	0.0	6,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,300,000</b>	<b>0.0</b>	<b>\$6,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2021	0.0	0	0.0	6,300,000	0.0	6,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,300,000</b>	<b>0.0</b>	<b>\$6,300,000</b>



**Department of Finance  
2021-22  
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**4170-101-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-056-BCP-2021-L**

**City of Colton Hutton Senior Center Patio Upgrades**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$200,000 General Fund one-time to upgrade the patio at the City of Colton Hutton Senior Center.		The Legislature added \$200,000 General Fund one-time to upgrade the patio at the City of Colton Hutton Senior Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	200,000	0.0	200,000
3900100 Supportive Services	0.0	0	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2021	0.0	0	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-101-0289-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-033-BCP-2021-A1**

**Health Insurance Counseling & Advocacy Program Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides two-year limited-term resources to modernize Health Insurance Counseling & Advocacy Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,386,000	0.0	1,386,000	0.0	1,386,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,386,000</b>	<b>0.0</b>	<b>\$1,386,000</b>	<b>0.0</b>	<b>\$1,386,000</b>
<b>Program Changes</b>						
3905 Community-Based Programs and Projects	0.0	1,386,000	0.0	1,386,000	0.0	1,386,000
3905100 Health Insurance Counseling	0.0	1,386,000	0.0	1,386,000	0.0	1,386,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,386,000</b>	<b>0.0</b>	<b>\$1,386,000</b>	<b>0.0</b>	<b>\$1,386,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0289-2021	0.0	1,386,000	0.0	1,386,000	0.0	1,386,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,386,000</b>	<b>0.0</b>	<b>\$1,386,000</b>	<b>0.0</b>	<b>\$1,386,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-101-3098-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-035-BCP-2021-A1**

**Office of Long-Term Care Patient Representative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to establish the Office of Long-Term Care Patient Representative.		The Legislature modified to shift \$2.5 million in 2021-22 and \$4 million ongoing funding from the Licensing & Certification Fund to the General Fund		The Legislature modified to shift \$2.5 million in 2021-22 and \$4 million ongoing funding from the Licensing & Certification Fund to the General Fund	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,524,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,524,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	1,524,000	0.0	0	0.0	0
3900300 Patient Representative	0.0	1,524,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,524,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-3098-2021	0.0	1,524,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,524,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-102-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-049-BCP-2021-MR**

**Older Adult Recovery & Resiliency**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides one-time resources to various programs for Older Adult Recovery & Resiliency.		The Legislature approved requested resources and adopted BBL requiring an ongoing needs assessment and advising the continued implementation of the Master Plan for Aging.		The Legislature approved requested resources and adopted BBL requiring an ongoing needs assessment and advising the continued implementation of the Master Plan for Aging.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	20,700,000	0.0	20,700,000	0.0	20,700,000
3890100 Congregate Nutrition	0.0	4,705,000	0.0	4,705,000	0.0	4,705,000
3890200 Home Delivered Nutrition	0.0	15,995,000	0.0	15,995,000	0.0	15,995,000
3895 Senior Community Employment Service	0.0	17,000,000	0.0	17,000,000	0.0	17,000,000
3900 Supportive Services	0.0	62,300,000	0.0	62,300,000	0.0	62,300,000
3900100 Supportive Services	0.0	51,900,000	0.0	51,900,000	0.0	51,900,000
3900200 Ombudsman and Elder Abuse	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
3900400 Aging & Disability Resource Connection	0.0	9,400,000	0.0	9,400,000	0.0	9,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-102-0001-2021	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-102-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-053-BCP-2021-L**

**Additional Senior Nutrition Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$14.4 million General Fund in 2021-22 and \$35 million General Fund in 2022-23 and ongoing for Senior Nutrition in addition to funding proposed in the May Revision.		The Legislature added \$14.4 million General Fund in 2021-22 and \$35 million General Fund in 2022-23 and ongoing for Senior Nutrition in addition to funding proposed in the May Revision.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	14,300,000	0.0	14,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,300,000</b>	<b>0.0</b>	<b>\$14,300,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	0	0.0	14,300,000	0.0	14,300,000
3890200 Home Delivered Nutrition	0.0	0	0.0	14,300,000	0.0	14,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,300,000</b>	<b>0.0</b>	<b>\$14,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-102-0001-2021	0.0	0	0.0	14,300,000	0.0	14,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,300,000</b>	<b>0.0</b>	<b>\$14,300,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-102-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-054-BCP-2021-L**

**Senior Nutrition Program Capacity & Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$40 million General Fund one-time in 2021-22 to expand capacity in the Senior Nutrition program.		The Legislature added \$40 million General Fund one-time in 2021-22 to expand capacity in the Senior Nutrition program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	0	0.0	40,000,000	0.0	40,000,000
3890200 Home Delivered Nutrition	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-102-0001-2021	0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-102-0001-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-055-BCP-2021-L**

**Technology Access for Older Adults and Adults with Disabilities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million General Fund one-time in 2021-22 to increase technology access for older adults and adults with disabilities.		The Legislature added \$50 million General Fund one-time in 2021-22 to increase technology access for older adults and adults with disabilities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	50,000,000	0.0	50,000,000
3900100 Supportive Services	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-102-0001-2021	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-102-0942-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-050-BBA-2021-L**

**Increase to Item 4170-102-0942 pursuant to provision 3 of Item  
4170-102-0942**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted a technical adjustment to increase Item 4170-102-0942 pursuant to provision 3 of Item 4170-102-0942.		The Legislature adopted a technical adjustment to increase Item 4170-102-0942 pursuant to provision 3 of Item 4170-102-0942.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-102-0942-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**4170-501-0995-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-034-BCP-2021-A1**

**Extend and Increase Funding for the Aging & Disability Resource  
Connection**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources for implementation of Aging & Disability Resource Connection program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages	0.0	0	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
3900 Supportive Services	0.0	0	0.0	0	0.0	0	0.0	0
3900100 Supportive Services	0.0	-382,000	0.0	-382,000	0.0	-382,000	0.0	-382,000
3900400 Aging & Disability Resource Connection	0.0	382,000	0.0	382,000	0.0	382,000	0.0	382,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 4170-501-0995-2021	0.0	0	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-501-0995-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-043-BCP-2021-MR**

**Community-Based Adult Services Certification Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for Community-Based Adult Services certification workload.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.0	375,000	6.0	375,000	6.0	375,000
Staff Benefits	0.0	186,000	0.0	186,000	0.0	186,000
Operating Expenses and Equipment	0.0	561,000	0.0	561,000	0.0	561,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,122,000</b>	<b>6.0</b>	<b>\$1,122,000</b>	<b>6.0</b>	<b>\$1,122,000</b>
<b>Program Changes</b>						
3910 Medi-Cal Programs	6.0	1,122,000	6.0	1,122,000	6.0	1,122,000
3910300 Community Based Adult Services	6.0	1,122,000	6.0	1,122,000	6.0	1,122,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,122,000</b>	<b>6.0</b>	<b>\$1,122,000</b>	<b>6.0</b>	<b>\$1,122,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-501-0995-2021	6.0	1,122,000	6.0	1,122,000	6.0	1,122,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$1,122,000</b>	<b>6.0</b>	<b>\$1,122,000</b>	<b>6.0</b>	<b>\$1,122,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-501-0995-2021  
PROP 98: N**

**DEPT: Department of Aging  
STATE OPERATIONS**

**4170-044-BCP-2021-MR**

**CalFresh Expansion Older Adult Outreach**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for CalFresh Expansion Older Adult Outreach.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.9	64,000	0.9	64,000	0.9	64,000
Staff Benefits	0.0	34,000	0.0	34,000	0.0	34,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
<b>Total Category Changes</b>	<b>0.9</b>	<b>\$131,000</b>	<b>0.9</b>	<b>\$131,000</b>	<b>0.9</b>	<b>\$131,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.9	131,000	0.9	131,000	0.9	131,000
3890100 Congregate Nutrition	0.9	131,000	0.9	131,000	0.9	131,000
<b>Total Program Changes</b>	<b>0.9</b>	<b>\$131,000</b>	<b>0.9</b>	<b>\$131,000</b>	<b>0.9</b>	<b>\$131,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-501-0995-2021	0.9	131,000	0.9	131,000	0.9	131,000
<b>Net Impact to Item</b>	<b>0.9</b>	<b>\$131,000</b>	<b>0.9</b>	<b>\$131,000</b>	<b>0.9</b>	<b>\$131,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4170-601-0995-2021  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-044-BCP-2021-MR**

**CalFresh Expansion Older Adult Outreach**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources for CalFresh Expansion Older Adult Outreach.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	739,000	0.0	739,000	0.0	739,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$739,000</b>	<b>0.0</b>	<b>\$739,000</b>	<b>0.0</b>	<b>\$739,000</b>
<b>Program Changes</b>								
3890 Nutrition			0.0	739,000	0.0	739,000	0.0	739,000
3890100 Congregate Nutrition			0.0	739,000	0.0	739,000	0.0	739,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$739,000</b>	<b>0.0</b>	<b>\$739,000</b>	<b>0.0</b>	<b>\$739,000</b>
<b>Fund Changes</b>								
Amount Funded by 4170-601-0995-2021			0.0	739,000	0.0	739,000	0.0	739,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$739,000</b>	<b>0.0</b>	<b>\$739,000</b>	<b>0.0</b>	<b>\$739,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4250-501-0638-1998  
PROP 98: N**

**DEPT: California Children and Families Commission  
STATE OPERATIONS**

**4250-039-BBA-2021-MR**

**Current Year and Budget Year Expenditure Adjustment**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	968,000	0.0	968,000	0.0	968,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$968,000</b>	<b>0.0</b>	<b>\$968,000</b>	<b>0.0</b>	<b>\$968,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	968,000	0.0	968,000	0.0	968,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$968,000</b>	<b>0.0</b>	<b>\$968,000</b>	<b>0.0</b>	<b>\$968,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-501-0638-1998	0.0	968,000	0.0	968,000	0.0	968,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$968,000</b>	<b>0.0</b>	<b>\$968,000</b>	<b>0.0</b>	<b>\$968,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4250-601-0585-1998  
PROP 98: N**

**DEPT: California Children and Families Commission  
LOCAL ASSISTANCE**

**4250-039-BBA-2021-MR**

**Current Year and Budget Year Expenditure Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	58,491,000	0.0	58,491,000	0.0	58,491,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$58,491,000</b>	<b>0.0</b>	<b>\$58,491,000</b>	<b>0.0</b>	<b>\$58,491,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	58,491,000	0.0	58,491,000	0.0	58,491,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$58,491,000</b>	<b>0.0</b>	<b>\$58,491,000</b>	<b>0.0</b>	<b>\$58,491,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0585-1998	0.0	58,491,000	0.0	58,491,000	0.0	58,491,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$58,491,000</b>	<b>0.0</b>	<b>\$58,491,000</b>	<b>0.0</b>	<b>\$58,491,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4250-601-0631-1998  
PROP 98: N**

**DEPT: California Children and Families Commission  
LOCAL ASSISTANCE**

**4250-039-BBA-2021-MR**

**Current Year and Budget Year Expenditure Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,549,000	0.0	4,549,000	0.0	4,549,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,549,000</b>	<b>0.0</b>	<b>\$4,549,000</b>	<b>0.0</b>	<b>\$4,549,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	4,549,000	0.0	4,549,000	0.0	4,549,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,549,000</b>	<b>0.0</b>	<b>\$4,549,000</b>	<b>0.0</b>	<b>\$4,549,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0631-1998	0.0	4,549,000	0.0	4,549,000	0.0	4,549,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,549,000</b>	<b>0.0</b>	<b>\$4,549,000</b>	<b>0.0</b>	<b>\$4,549,000</b>

**Department of Finance  
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**4250-601-0634-1998**  
**PROP 98: N**

**DEPT: California Children and Families Commission**  
**LOCAL ASSISTANCE**

**4250-039-BBA-2021-MR**

**Current Year and Budget Year Expenditure Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-498,000	0.0	-498,000	0.0	-498,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	-498,000	0.0	-498,000	0.0	-498,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0634-1998	0.0	-498,000	0.0	-498,000	0.0	-498,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>



**Department of Finance  
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**4250-601-0636-1998  
PROP 98: N**

**DEPT: California Children and Families Commission  
LOCAL ASSISTANCE**

**4250-039-BBA-2021-MR**

**Current Year and Budget Year Expenditure Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,116,000	0.0	-2,116,000	0.0	-2,116,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,116,000</b>	<b>0.0</b>	<b>\$-2,116,000</b>	<b>0.0</b>	<b>\$-2,116,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	-2,116,000	0.0	-2,116,000	0.0	-2,116,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,116,000</b>	<b>0.0</b>	<b>\$-2,116,000</b>	<b>0.0</b>	<b>\$-2,116,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0636-1998	0.0	-2,116,000	0.0	-2,116,000	0.0	-2,116,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,116,000</b>	<b>0.0</b>	<b>\$-2,116,000</b>	<b>0.0</b>	<b>\$-2,116,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4250-601-0637-1998**  
**PROP 98: N**

**DEPT: California Children and Families Commission**  
**LOCAL ASSISTANCE**

**4250-039-BBA-2021-MR**

**Current Year and Budget Year Expenditure Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,764,000	0.0	-3,764,000	0.0	-3,764,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,764,000</b>	<b>0.0</b>	<b>\$-3,764,000</b>	<b>0.0</b>	<b>\$-3,764,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	-3,764,000	0.0	-3,764,000	0.0	-3,764,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,764,000</b>	<b>0.0</b>	<b>\$-3,764,000</b>	<b>0.0</b>	<b>\$-3,764,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0637-1998	0.0	-3,764,000	0.0	-3,764,000	0.0	-3,764,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,764,000</b>	<b>0.0</b>	<b>\$-3,764,000</b>	<b>0.0</b>	<b>\$-3,764,000</b>

**Department of Finance  
2021-22  
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**4250-601-0639-1998  
PROP 98: N**

**DEPT: California Children and Families Commission  
LOCAL ASSISTANCE**

**4250-039-BBA-2021-MR**

**Current Year and Budget Year Expenditure Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,061,000	0.0	1,061,000	0.0	1,061,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,061,000</b>	<b>0.0</b>	<b>\$1,061,000</b>	<b>0.0</b>	<b>\$1,061,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	1,061,000	0.0	1,061,000	0.0	1,061,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,061,000</b>	<b>0.0</b>	<b>\$1,061,000</b>	<b>0.0</b>	<b>\$1,061,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0639-1998	0.0	1,061,000	0.0	1,061,000	0.0	1,061,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,061,000</b>	<b>0.0</b>	<b>\$1,061,000</b>	<b>0.0</b>	<b>\$1,061,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-001-0001-2021  
PROP 98: N**

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

**4260-153-BCP-2021-GB**

**Equity Dashboard**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.		The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.5	267,000	2.5	267,000	2.5	267,000
Staff Benefits	0.0	147,000	0.0	147,000	0.0	147,000
Operating Expenses and Equipment	0.0	70,000	0.0	70,000	0.0	70,000
<b>Total Category Changes</b>	<b>2.5</b>	<b>\$484,000</b>	<b>2.5</b>	<b>\$484,000</b>	<b>2.5</b>	<b>\$484,000</b>
<b>Program Changes</b>						
3960 Health Care Services	2.5	484,000	2.5	484,000	2.5	484,000
3960010 Medical Care Services (Medi-Cal)	2.5	484,000	2.5	484,000	2.5	484,000
<b>Total Program Changes</b>	<b>2.5</b>	<b>\$484,000</b>	<b>2.5</b>	<b>\$484,000</b>	<b>2.5</b>	<b>\$484,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	2.5	484,000	2.5	484,000	2.5	484,000
<b>Net Impact to Item</b>	<b>2.5</b>	<b>\$484,000</b>	<b>2.5</b>	<b>\$484,000</b>	<b>2.5</b>	<b>\$484,000</b>

**Department of Finance  
2021-22  
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**4260-001-0001-2021  
PROP 98: N**

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

**4260-167-BCP-2021-A1**

**Medi-Cal Program Integrity Data Analytics**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-year limited-term resources to extend contract funding for the Medi-Cal Program Integrity and Data Analytics (MPIDA) service.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,130,000	0.0	1,130,000	0.0	1,130,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,130,000</b>	<b>0.0</b>	<b>\$1,130,000</b>	<b>0.0</b>	<b>\$1,130,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,130,000	0.0	1,130,000	0.0	1,130,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,130,000	0.0	1,130,000	0.0	1,130,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,130,000</b>	<b>0.0</b>	<b>\$1,130,000</b>	<b>0.0</b>	<b>\$1,130,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	1,130,000	0.0	1,130,000	0.0	1,130,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,130,000</b>	<b>0.0</b>	<b>\$1,130,000</b>	<b>0.0</b>	<b>\$1,130,000</b>

**Department of Finance  
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**4260-001-0001-2021  
PROP 98: N**

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

**4260-168-BCP-2021-A1**

**Interoperability Federal Final Rule Compliance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to comply with federally required health information system interoperability rules.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	76,000	0.0	76,000	0.0	76,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	595,000	0.0	595,000	0.0	595,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$713,000</b>	<b>0.0</b>	<b>\$713,000</b>	<b>0.0</b>	<b>\$713,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	713,000	0.0	713,000	0.0	713,000
3960010 Medical Care Services (Medi-Cal)	0.0	713,000	0.0	713,000	0.0	713,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$713,000</b>	<b>0.0</b>	<b>\$713,000</b>	<b>0.0</b>	<b>\$713,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	713,000	0.0	713,000	0.0	713,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$713,000</b>	<b>0.0</b>	<b>\$713,000</b>	<b>0.0</b>	<b>\$713,000</b>

**Department of Finance  
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**4260-001-0001-2021  
PROP 98: N**

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

**4260-169-BCP-2021-A1**

**Managed Care Plan Statewide Procurement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support statewide managed care plan procurement and contract updates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.5	682,000	5.5	682,000	5.5	682,000
Staff Benefits	0.0	375,000	0.0	375,000	0.0	375,000
Operating Expenses and Equipment	0.0	279,000	0.0	279,000	0.0	279,000
<b>Total Category Changes</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>
<b>Program Changes</b>						
3960 Health Care Services	5.5	1,336,000	5.5	1,336,000	5.5	1,336,000
3960010 Medical Care Services (Medi-Cal)	5.5	1,336,000	5.5	1,336,000	5.5	1,336,000
<b>Total Program Changes</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	5.5	1,336,000	5.5	1,336,000	5.5	1,336,000
<b>Net Impact to Item</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>

**Department of Finance  
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**4260-001-0001-2021  
PROP 98: N**

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

**4260-171-BCP-2021-A1**

**Provider Application and Validation for Enrollment (PAVE)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-year limited-term resources to extend contract funding for enhancements to the Provider Application and Verification for Enrollment (PAVE) system.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,792,000	0.0	1,792,000	0.0	1,792,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,792,000</b>	<b>0.0</b>	<b>\$1,792,000</b>	<b>0.0</b>	<b>\$1,792,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,792,000	0.0	1,792,000	0.0	1,792,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,792,000	0.0	1,792,000	0.0	1,792,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,792,000</b>	<b>0.0</b>	<b>\$1,792,000</b>	<b>0.0</b>	<b>\$1,792,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	1,792,000	0.0	1,792,000	0.0	1,792,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,792,000</b>	<b>0.0</b>	<b>\$1,792,000</b>	<b>0.0</b>	<b>\$1,792,000</b>



**Department of Finance  
2021-22  
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**4260-001-0001-2021  
PROP 98: N**

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

**4260-172-BCP-2021-A1**

**Local Educational Agencies Medi-Cal Billing Option Program  
Expansion**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides limited-term contract funding and ongoing resources to support the expansion of the Local Educational Agencies Billing Option Program (LEA BOP).		Approved as budgeted.		Approved as budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.0	320,000	4.0	320,000	4.0	320,000
Staff Benefits	0.0	177,000	0.0	177,000	0.0	177,000
Operating Expenses and Equipment	0.0	622,000	0.0	622,000	0.0	622,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>
<b>Program Changes</b>						
3960 Health Care Services	4.0	1,119,000	4.0	1,119,000	4.0	1,119,000
3960010 Medical Care Services (Medi-Cal)	4.0	1,119,000	4.0	1,119,000	4.0	1,119,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	4.0	1,119,000	4.0	1,119,000	4.0	1,119,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-001-0001-2021  
PROP 98: N**

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

**4260-173-BCP-2021-A1**

**Office of Medicare Innovation and Integration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing funding to establish an Office of Medicare Innovation and Integration.		The Legislature approved requested resources and adopted modified TBL to establish the office.		The Legislature approved requested resources and adopted modified TBL to establish the office.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	237,000	2.0	237,000	2.0	237,000
Staff Benefits	0.0	131,000	0.0	131,000	0.0	131,000
Operating Expenses and Equipment	0.0	84,000	0.0	84,000	0.0	84,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$452,000</b>	<b>2.0</b>	<b>\$452,000</b>	<b>2.0</b>	<b>\$452,000</b>
<b>Program Changes</b>						
3960 Health Care Services	2.0	452,000	2.0	452,000	2.0	452,000
3960010 Medical Care Services (Medi-Cal)	2.0	452,000	2.0	452,000	2.0	452,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$452,000</b>	<b>2.0</b>	<b>\$452,000</b>	<b>2.0</b>	<b>\$452,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	2.0	452,000	2.0	452,000	2.0	452,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$452,000</b>	<b>2.0</b>	<b>\$452,000</b>	<b>2.0</b>	<b>\$452,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-001-0001-2021  
PROP 98: N**

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

**4260-174-BCP-2021-A1**

**Behavioral Health Quality Improvement Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects administrative and contract resources, and adds provisional language, to implement the Behavioral Health Quality Improvement Program.		Approved as Budgeted		Approved as Budgeted	
<b>Summary:</b>						
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	116,000	0.0	116,000	0.0	116,000
Staff Benefits	0.0	62,000	0.0	62,000	0.0	62,000
Operating Expenses and Equipment	0.0	292,000	0.0	292,000	0.0	292,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	470,000	0.0	470,000	0.0	470,000
3960010 Medical Care Services (Medi-Cal)	0.0	470,000	0.0	470,000	0.0	470,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	470,000	0.0	470,000	0.0	470,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>

**Department of Finance  
2021-22  
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**4260-001-0001-2021  
PROP 98: N**

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

**4260-175-BCP-2021-A1**

**Behavioral Health Continuum Infrastructure Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Shifts \$6.5 million from Item 4260-101-0001 to Item 4260-001-0001 to administer the Behavioral Health Continuum Infrastructure Program. Also adds corresponding provisional language. See related Item 4260-195-ECP-2021-A1.		The Legislature approved the proposed resources and adopted modified statutory changes to implement mobile crisis teams for children and adults.		The Legislature approved the proposed resources and adopted modified provisional language to support mobile behavioral health crisis infrastructure.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	355,000	0.0	355,000	0.0	355,000
Staff Benefits	0.0	196,000	0.0	196,000	0.0	196,000
Operating Expenses and Equipment	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,191,000</b>	<b>0.0</b>	<b>\$2,191,000</b>	<b>0.0</b>	<b>\$2,191,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,191,000	0.0	2,191,000	0.0	2,191,000
3960010 Medical Care Services (Medi-Cal)	0.0	2,191,000	0.0	2,191,000	0.0	2,191,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,191,000</b>	<b>0.0</b>	<b>\$2,191,000</b>	<b>0.0</b>	<b>\$2,191,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	2,191,000	0.0	2,191,000	0.0	2,191,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,191,000</b>	<b>0.0</b>	<b>\$2,191,000</b>	<b>0.0</b>	<b>\$2,191,000</b>

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**4260-001-0001-2021  
PROP 98: N**

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

**4260-176-BCP-2021-A1**

**Statewide Verification Hub Staff and Technical Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to develop and implement the Statewide Verification Hub, a centralized client eligibility verification system for public assistance programs. See related issue 5180-115-BCP-2021-A1.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.5	38,000	0.5	38,000	0.5	38,000
Staff Benefits	0.0	21,000	0.0	21,000	0.0	21,000
Operating Expenses and Equipment	0.0	440,000	0.0	440,000	0.0	440,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.5	499,000	0.5	499,000	0.5	499,000
3960010 Medical Care Services (Medi-Cal)	0.5	499,000	0.5	499,000	0.5	499,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.5	499,000	0.5	499,000	0.5	499,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>

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**4260-001-0001-2021  
PROP 98: N**

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

**4260-177-BCP-2021-A1**

**Annual Health Care Service Plan Health Equity and Quality  
Reviews**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to establish and enforce health equity and quality health plan benchmarks. See also 4150-022-BCP-2021-A1.		The Legislature approved the resources as budgeted and adopted modified statutory changes to clarify regulatory implementation.		The Legislature approved the resources as budgeted and adopted modified statutory changes to clarify regulatory implementation.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.0	78,000	1.0	78,000	1.0	78,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>
<b>Program Changes</b>						
3960 Health Care Services	1.0	148,000	1.0	148,000	1.0	148,000
3960010 Medical Care Services (Medi-Cal)	1.0	148,000	1.0	148,000	1.0	148,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	1.0	148,000	1.0	148,000	1.0	148,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>

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**4260-001-0001-2021  
PROP 98: N**

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

**4260-183-BCP-2021-A1**

**Equity Dashboard**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Makes a technical adjustment to align workload funding to the positions in the Equity Dashboard proposal (see 4260-153-BCP-2021-GB).		The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.		The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-38,000	0.0	-38,000	0.0	-38,000
Staff Benefits	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-59,000	0.0	-59,000	0.0	-59,000
3960010 Medical Care Services (Medi-Cal)	0.0	-59,000	0.0	-59,000	0.0	-59,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	-59,000	0.0	-59,000	0.0	-59,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>

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

**4260-184-BCP-2021-A1**

**Medi-Cal Enterprise System Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Makes a technical adjustment to update the funding split between state General Fund and federal funds for the Medi-Cal Enterprise System Modernization project (see 4260-052-BCP-2021-GB).		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-1,788,000	0.0	-1,788,000	0.0	-1,788,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,788,000</b>	<b>0.0</b>	<b>\$-1,788,000</b>	<b>0.0</b>	<b>\$-1,788,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-1,788,000	0.0	-1,788,000	0.0	-1,788,000
3960010 Medical Care Services (Medi-Cal)	0.0	-1,788,000	0.0	-1,788,000	0.0	-1,788,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,788,000</b>	<b>0.0</b>	<b>\$-1,788,000</b>	<b>0.0</b>	<b>\$-1,788,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	-1,788,000	0.0	-1,788,000	0.0	-1,788,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,788,000</b>	<b>0.0</b>	<b>\$-1,788,000</b>	<b>0.0</b>	<b>\$-1,788,000</b>



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

**4260-251-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and Modernization**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. This includes consolidating the State Office of Rural Health and J-1 Visa Waiver Program, currently within DHCS, into the Primary Care Office in the new Department. See related issues 4140-093-BCP-2021-MR and 4260-244-ECP-2021-MR.	The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.	The Legislature approved the proposed resources and adopted modified statutory changes.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-4.0	-7,000	-4.0	-7,000	-4.0	-7,000
Staff Benefits	0.0	-244,000	0.0	-244,000	0.0	-244,000
Operating Expenses and Equipment	0.0	-439,000	0.0	-439,000	0.0	-439,000
<b>Total Category Changes</b>	<b>-4.0</b>	<b>\$-690,000</b>	<b>-4.0</b>	<b>\$-690,000</b>	<b>-4.0</b>	<b>\$-690,000</b>
<b>Program Changes</b>						
3960 Health Care Services	-4.0	-690,000	-4.0	-690,000	-4.0	-690,000
3960032 Primary, Rural and Indian Health	-4.0	-690,000	-4.0	-690,000	-4.0	-690,000
<b>Total Program Changes</b>	<b>-4.0</b>	<b>\$-690,000</b>	<b>-4.0</b>	<b>\$-690,000</b>	<b>-4.0</b>	<b>\$-690,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	-4.0	-690,000	-4.0	-690,000	-4.0	-690,000
<b>Net Impact to Item</b>	<b>-4.0</b>	<b>\$-690,000</b>	<b>-4.0</b>	<b>\$-690,000</b>	<b>-4.0</b>	<b>\$-690,000</b>

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**4260-001-0001-2021  
PROP 98: N**

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

**4260-301-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources to support children and youth behavioral health. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-305-ECP-2021-MR and 4265-318-BCP-2021-MR.		The Legislature approved the state operation resources and adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative.		The Legislature modified the state operation funding source and adopted modified statutory changes and provisional language to implement the Children and Youth Behavioral Health Initiative.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	39.0	6,323,000
Staff Benefits	0.0	0	0.0	0	0.0	3,484,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	12,193,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>39.0</b>	<b>\$22,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	39.0	22,000,000
3960050 Other Care Services	0.0	0	0.0	0	39.0	22,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>39.0</b>	<b>\$22,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	0	0.0	0	39.0	22,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>39.0</b>	<b>\$22,000,000</b>

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**4260-001-0001-2021  
PROP 98: N**

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

**4260-304-BCP-2021-MR**

**CalAIM Population Health Management Service**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-time resources to provide Medi-Cal population health management services utilizing administrative and clinical data. See issue 4260-294-ECP-2021-MR.		The Legislature approved the resources proposed by the Administration contingent upon adoption of trailer bill language clarifying project parameters.		The Legislature approved the resources proposed by the Administration contingent upon adoption of trailer bill language clarifying project parameters.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	277,000	0.0	277,000	0.0	277,000
Staff Benefits	0.0	153,000	0.0	153,000	0.0	153,000
Operating Expenses and Equipment	0.0	1,070,000	0.0	1,070,000	0.0	1,070,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

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**4260-001-0001-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
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**4260-314-BCP-2021-MR**

**Behavioral Health Continuum Infrastructure Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects an augmentation to the Behavioral Health Continuum Infrastructure Program. See related issues 4260-302-ECP-2021-MR, 5225-421-COBCP-2021-MR and 5225-057-COBCP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to implement mobile crisis teams for children and adults.		The Legislature shifted resources from the Department of Health Care Services to the Department of State Hospitals and adopted modified provisional language to support mobile behavioral health crisis infrastructure.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	12,500,000	0.0	12,500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	12,500,000	0.0	12,500,000	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	12,500,000	0.0	12,500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	12,500,000	0.0	12,500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$0</b>

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**4260-001-0001-2021  
PROP 98: N**

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

**4260-329-ECP-2021-L**

**Reimbursement for Telehealth Modalities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal, and adopted modified statutory changes providing payment parity for audio-only and virtual communication telehealth services and requiring allowable telehealth flexibilities during the public health emergency to be made permanent.		The Legislature rejected the Administration's proposal and adopted modified statutory changes related to audio-only telehealth.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	1,000,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	0	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2021	0.0	0	0.0	0	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-153-BCP-2021-GB**

**Equity Dashboard**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.		The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.5	266,000	2.5	266,000	2.5	266,000
Staff Benefits	0.0	147,000	0.0	147,000	0.0	147,000
Operating Expenses and Equipment	0.0	70,000	0.0	70,000	0.0	70,000
<b>Total Category Changes</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>
<b>Program Changes</b>						
3960 Health Care Services	2.5	483,000	2.5	483,000	2.5	483,000
3960010 Medical Care Services (Medi-Cal)	2.5	483,000	2.5	483,000	2.5	483,000
<b>Total Program Changes</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	2.5	483,000	2.5	483,000	2.5	483,000
<b>Net Impact to Item</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-167-BCP-2021-A1**

**Medi-Cal Program Integrity Data Analytics**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-year limited-term resources to extend contract funding for the Medi-Cal Program Integrity and Data Analytics (MPIDA) service.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,755,000	0.0	5,755,000	0.0	5,755,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,755,000</b>	<b>0.0</b>	<b>\$5,755,000</b>	<b>0.0</b>	<b>\$5,755,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	5,755,000	0.0	5,755,000	0.0	5,755,000
3960010 Medical Care Services (Medi-Cal)	0.0	5,755,000	0.0	5,755,000	0.0	5,755,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,755,000</b>	<b>0.0</b>	<b>\$5,755,000</b>	<b>0.0</b>	<b>\$5,755,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	5,755,000	0.0	5,755,000	0.0	5,755,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,755,000</b>	<b>0.0</b>	<b>\$5,755,000</b>	<b>0.0</b>	<b>\$5,755,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-168-BCP-2021-A1**

**Interoperability Federal Final Rule Compliance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to comply with federally required health information system interoperability rules.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	227,000	0.0	227,000	0.0	227,000
Staff Benefits	0.0	125,000	0.0	125,000	0.0	125,000
Operating Expenses and Equipment	0.0	1,789,000	0.0	1,789,000	0.0	1,789,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,141,000</b>	<b>0.0</b>	<b>\$2,141,000</b>	<b>0.0</b>	<b>\$2,141,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,141,000	0.0	2,141,000	0.0	2,141,000
3960010 Medical Care Services (Medi-Cal)	0.0	2,141,000	0.0	2,141,000	0.0	2,141,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,141,000</b>	<b>0.0</b>	<b>\$2,141,000</b>	<b>0.0</b>	<b>\$2,141,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	2,141,000	0.0	2,141,000	0.0	2,141,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,141,000</b>	<b>0.0</b>	<b>\$2,141,000</b>	<b>0.0</b>	<b>\$2,141,000</b>



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**4260-001-0890-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
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**4260-169-BCP-2021-A1**

**Managed Care Plan Statewide Procurement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support statewide managed care plan procurement and contract updates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.5	681,000	5.5	681,000	5.5	681,000
Staff Benefits	0.0	376,000	0.0	376,000	0.0	376,000
Operating Expenses and Equipment	0.0	279,000	0.0	279,000	0.0	279,000
<b>Total Category Changes</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>
<b>Program Changes</b>						
3960 Health Care Services	5.5	1,336,000	5.5	1,336,000	5.5	1,336,000
3960010 Medical Care Services (Medi-Cal)	5.5	1,336,000	5.5	1,336,000	5.5	1,336,000
<b>Total Program Changes</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	5.5	1,336,000	5.5	1,336,000	5.5	1,336,000
<b>Net Impact to Item</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>	<b>5.5</b>	<b>\$1,336,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-171-BCP-2021-A1**

**Provider Application and Validation for Enrollment (PAVE)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-year limited-term resources to extend contract funding for enhancements to the Provider Application and Verification for Enrollment (PAVE) system.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,376,000	0.0	5,376,000	0.0	5,376,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,376,000</b>	<b>0.0</b>	<b>\$5,376,000</b>	<b>0.0</b>	<b>\$5,376,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	5,376,000	0.0	5,376,000	0.0	5,376,000
3960010 Medical Care Services (Medi-Cal)	0.0	5,376,000	0.0	5,376,000	0.0	5,376,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,376,000</b>	<b>0.0</b>	<b>\$5,376,000</b>	<b>0.0</b>	<b>\$5,376,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	5,376,000	0.0	5,376,000	0.0	5,376,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,376,000</b>	<b>0.0</b>	<b>\$5,376,000</b>	<b>0.0</b>	<b>\$5,376,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-172-BCP-2021-A1**

**Local Educational Agencies Medi-Cal Billing Option Program  
Expansion**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides limited-term contract funding and ongoing resources to support the expansion of the Local Educational Agencies Billing Option Program (LEA BOP).		Approved as budgeted.		Approved as budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.0	320,000	4.0	320,000	4.0	320,000
Staff Benefits	0.0	176,000	0.0	176,000	0.0	176,000
Operating Expenses and Equipment	0.0	623,000	0.0	623,000	0.0	623,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>
<b>Program Changes</b>						
3960 Health Care Services	4.0	1,119,000	4.0	1,119,000	4.0	1,119,000
3960010 Medical Care Services (Medi-Cal)	4.0	1,119,000	4.0	1,119,000	4.0	1,119,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	4.0	1,119,000	4.0	1,119,000	4.0	1,119,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>	<b>4.0</b>	<b>\$1,119,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-173-BCP-2021-A1**

**Office of Medicare Innovation and Integration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing funding to establish an Office of Medicare Innovation and Integration.		The Legislature approved requested resources and adopted modified TBL to establish the office.		The Legislature approved requested resources and adopted modified TBL to establish the office.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	79,000	2.0	79,000	2.0	79,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
3960 Health Care Services	2.0	150,000	2.0	150,000	2.0	150,000
3960010 Medical Care Services (Medi-Cal)	2.0	150,000	2.0	150,000	2.0	150,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	2.0	150,000	2.0	150,000	2.0	150,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>	<b>\$150,000</b>	<b>2.0</b>	<b>\$150,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-174-BCP-2021-A1**

**Behavioral Health Quality Improvement Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects administrative and contract resources, and adds provisional language, to implement the Behavioral Health Quality Improvement Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	116,000	0.0	116,000	0.0	116,000
Staff Benefits	0.0	62,000	0.0	62,000	0.0	62,000
Operating Expenses and Equipment	0.0	292,000	0.0	292,000	0.0	292,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	470,000	0.0	470,000	0.0	470,000
3960010 Medical Care Services (Medi-Cal)	0.0	470,000	0.0	470,000	0.0	470,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	470,000	0.0	470,000	0.0	470,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>	<b>0.0</b>	<b>\$470,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-176-BCP-2021-A1**

**Statewide Verification Hub Staff and Technical Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to develop and implement the Statewide Verification Hub, a centralized client eligibility verification system for public assistance programs. See related issue 5180-115-BCP-2021-A1.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.5	38,000	0.5	38,000	0.5	38,000
Staff Benefits	0.0	20,000	0.0	20,000	0.0	20,000
Operating Expenses and Equipment	0.0	441,000	0.0	441,000	0.0	441,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.5	499,000	0.5	499,000	0.5	499,000
3960010 Medical Care Services (Medi-Cal)	0.5	499,000	0.5	499,000	0.5	499,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.5	499,000	0.5	499,000	0.5	499,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>	<b>0.5</b>	<b>\$499,000</b>

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PROP 98: N**

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

**4260-177-BCP-2021-A1**

**Annual Health Care Service Plan Health Equity and Quality  
Reviews**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to establish and enforce health equity and quality health plan benchmarks. See also 4150-022-BCP-2021-A1.		The Legislature approved the resources as budgeted and adopted modified statutory changes to clarify regulatory implementation.		The Legislature approved the resources as budgeted and adopted modified statutory changes to clarify regulatory implementation.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.0	77,000	1.0	77,000	1.0	77,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>
<b>Program Changes</b>						
3960 Health Care Services	1.0	148,000	1.0	148,000	1.0	148,000
3960010 Medical Care Services (Medi-Cal)	1.0	148,000	1.0	148,000	1.0	148,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	1.0	148,000	1.0	148,000	1.0	148,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>	<b>1.0</b>	<b>\$148,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-183-BCP-2021-A1**

**Equity Dashboard**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Makes a technical adjustment to align workload funding to the positions in the Equity Dashboard proposal (see 4260-153-BCP-2021-GB).		The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.		The Legislature approved the Administration's proposed resources and adopted statutory changes requiring the dashboard be informed by the Department of Public Health's annual reporting on health disparities.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	-37,000	0.0	-37,000	0.0	-37,000
Staff Benefits	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-58,000</b>	<b>0.0</b>	<b>\$-58,000</b>	<b>0.0</b>	<b>\$-58,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-58,000	0.0	-58,000	0.0	-58,000
3960010 Medical Care Services (Medi-Cal)	0.0	-58,000	0.0	-58,000	0.0	-58,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-58,000</b>	<b>0.0</b>	<b>\$-58,000</b>	<b>0.0</b>	<b>\$-58,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	-58,000	0.0	-58,000	0.0	-58,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-58,000</b>	<b>0.0</b>	<b>\$-58,000</b>	<b>0.0</b>	<b>\$-58,000</b>



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PROP 98: N**

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

**4260-184-BCP-2021-A1**

**Medi-Cal Enterprise System Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Makes a technical adjustment to update the funding split between state General Fund and federal funds for the Medi-Cal Enterprise System Modernization project (see 4260-052-BCP-2021-GB).		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,788,000	0.0	1,788,000	0.0	1,788,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,788,000</b>	<b>0.0</b>	<b>\$1,788,000</b>	<b>0.0</b>	<b>\$1,788,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,788,000	0.0	1,788,000	0.0	1,788,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,788,000	0.0	1,788,000	0.0	1,788,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,788,000</b>	<b>0.0</b>	<b>\$1,788,000</b>	<b>0.0</b>	<b>\$1,788,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	1,788,000	0.0	1,788,000	0.0	1,788,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,788,000</b>	<b>0.0</b>	<b>\$1,788,000</b>	<b>0.0</b>	<b>\$1,788,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-251-BCP-2021-MR**

**Office of Statewide Health Planning and Development Recast and Modernization**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. This includes consolidating the State Office of Rural Health and J-1 Visa Waiver Program, currently within DHCS, into the Primary Care Office in the new Department. See related issues 4140-093-BCP-2021-MR and 4260-244-ECP-2021-MR.	The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.	The Legislature approved the proposed resources and adopted modified statutory changes.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-306,000	0.0	-306,000	0.0	-306,000
Staff Benefits	0.0	-146,000	0.0	-146,000	0.0	-146,000
Operating Expenses and Equipment	0.0	-224,000	0.0	-224,000	0.0	-224,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-676,000</b>	<b>0.0</b>	<b>\$-676,000</b>	<b>0.0</b>	<b>\$-676,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-676,000	0.0	-676,000	0.0	-676,000
3960032 Primary, Rural and Indian Health	0.0	-676,000	0.0	-676,000	0.0	-676,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-676,000</b>	<b>0.0</b>	<b>\$-676,000</b>	<b>0.0</b>	<b>\$-676,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	-676,000	0.0	-676,000	0.0	-676,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-676,000</b>	<b>0.0</b>	<b>\$-676,000</b>	<b>0.0</b>	<b>\$-676,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-301-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources to support children and youth behavioral health. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-305-ECP-2021-MR and 4265-318-BCP-2021-MR.		The Legislature approved the state operation resources and adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative.		The Legislature modified the state operation funding source and adopted modified statutory changes and provisional language to implement the Children and Youth Behavioral Health Initiative.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	39.0	6,323,000
Staff Benefits	0.0	0	0.0	0	0.0	3,484,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	12,193,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>39.0</b>	<b>\$22,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	39.0	22,000,000
3960050 Other Care Services	0.0	0	0.0	0	39.0	22,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>39.0</b>	<b>\$22,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	0	0.0	0	39.0	22,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>39.0</b>	<b>\$22,000,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-304-BCP-2021-MR**

**CalAIM Population Health Management Service**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-time resources to provide Medi-Cal population health management services utilizing administrative and clinical data. See issue 4260-294-ECP-2021-MR.		The Legislature approved the resources proposed by the Administration contingent upon adoption of trailer bill language clarifying project parameters.		The Legislature approved the resources proposed by the Administration contingent upon adoption of trailer bill language clarifying project parameters.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,494,000	0.0	2,494,000	0.0	2,494,000
Staff Benefits	0.0	1,374,000	0.0	1,374,000	0.0	1,374,000
Operating Expenses and Equipment	0.0	9,632,000	0.0	9,632,000	0.0	9,632,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$13,500,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	13,500,000	0.0	13,500,000	0.0	13,500,000
3960010 Medical Care Services (Medi-Cal)	0.0	13,500,000	0.0	13,500,000	0.0	13,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$13,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	13,500,000	0.0	13,500,000	0.0	13,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$13,500,000</b>

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**4260-001-0890-2021  
PROP 98: N**

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

**4260-329-ECP-2021-L**

**Reimbursement for Telehealth Modalities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal, and adopted modified statutory changes providing payment parity for audio-only and virtual communication telehealth services and requiring allowable telehealth flexibilities during the public health emergency to be made permanent.		The Legislature rejected the Administration's proposal and adopted modified statutory changes related to audio-only telehealth.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	1,000,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	0	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2021	0.0	0	0.0	0	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>

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**4260-062-8506-2021  
PROP 98: N**

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

**4260-301-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Reflects resources to support children and youth behavioral health. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-305-ECP-2021-MR and 4265-318-BCP-2021-MR.		The Legislature approved the state operation resources and adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative.		The Legislature modified the state operation funding source and adopted modified statutory changes and provisional language to implement the Children and Youth Behavioral Health Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	78.0	6,323,000	78.0	6,323,000	0.0	0
Staff Benefits	0.0	3,484,000	0.0	3,484,000	0.0	0
Operating Expenses and Equipment	0.0	12,193,000	0.0	12,193,000	0.0	0
<b>Total Category Changes</b>	<b>78.0</b>	<b>\$22,000,000</b>	<b>78.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	78.0	22,000,000	78.0	22,000,000	0.0	0
3960050 Other Care Services	78.0	22,000,000	78.0	22,000,000	0.0	0
<b>Total Program Changes</b>	<b>78.0</b>	<b>\$22,000,000</b>	<b>78.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-062-8506-2021	78.0	22,000,000	78.0	22,000,000	0.0	0
<b>Net Impact to Item</b>	<b>78.0</b>	<b>\$22,000,000</b>	<b>78.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**4260-062-8506-2021  
PROP 98: N**

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

**4260-314-BCP-2021-MR**

**Behavioral Health Continuum Infrastructure Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects an augmentation to the Behavioral Health Continuum Infrastructure Program. See related issues 4260-302-ECP-2021-MR, 5225-421-COBCP-2021-MR and 5225-057-COBCP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to implement mobile crisis teams for children and adults.		The Legislature shifted resources from the Department of Health Care Services to the Department of State Hospitals and adopted modified provisional language to support mobile behavioral health crisis infrastructure.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
3960050 Other Care Services	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-062-8506-2021	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-156-ECP-2021-GB**

**California Advancing and Innovating Medi-Cal (CalAIM)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources proposed by the Administration and adopted various statutory changes.		The Legislature approved resources proposed by the Administration and adopted various statutory changes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	520,832,000	0.0	520,832,000	0.0	520,832,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$520,832,000</b>	<b>0.0</b>	<b>\$520,832,000</b>	<b>0.0</b>	<b>\$520,832,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	520,832,000	0.0	520,832,000	0.0	520,832,000
3960022 Benefits (Medical Care and Services)	0.0	520,832,000	0.0	520,832,000	0.0	520,832,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$520,832,000</b>	<b>0.0</b>	<b>\$520,832,000</b>	<b>0.0</b>	<b>\$520,832,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	520,832,000	0.0	520,832,000	0.0	520,832,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$520,832,000</b>	<b>0.0</b>	<b>\$520,832,000</b>	<b>0.0</b>	<b>\$520,832,000</b>



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**4260-101-0001-2021  
PROP 98: N**

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

**4260-166-ECP-2021-GB**

**Behavioral Health Continuum Infrastructure Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed resources and adopted modified statutory changes to implement mobile crisis teams for children and adults.		The Legislature shifted resources from the Department of Health Care Services to the Department of State Hospitals and adopted modified statutory changes and provisional language to support mobile behavioral health crisis infrastructure.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	750,000,000	0.0	750,000,000	0.0	512,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$512,500,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	750,000,000	0.0	750,000,000	0.0	512,500,000
3960022 Benefits (Medical Care and Services)	0.0	750,000,000	0.0	750,000,000	0.0	512,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$512,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	750,000,000	0.0	750,000,000	0.0	512,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$512,500,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-195-ECP-2021-A1**

**Behavioral Health Continuum Infrastructure Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Shifts \$6.5 million from Item 4260-101-0001 to Item 4260-001-0001 to administer the Behavioral Health Continuum Infrastructure Program. Also adds provisional language regarding program implementation. See related Issue 4260-175-BCP-2021-A1.		The Legislature approved the proposed resources and adopted modified statutory changes to implement mobile crisis teams for children and adults.		The Legislature approved the proposed resources and adopted modified provisional language to support mobile behavioral health crisis infrastructure.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-6,501,000	0.0	-6,501,000	0.0	-6,501,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-6,501,000	0.0	-6,501,000	0.0	-6,501,000
3960022 Benefits (Medical Care and Services)	0.0	-6,501,000	0.0	-6,501,000	0.0	-6,501,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	-6,501,000	0.0	-6,501,000	0.0	-6,501,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>

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PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-619,813,000	0.0	-619,813,000	0.0	-619,813,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-619,813,000</b>	<b>0.0</b>	<b>\$-619,813,000</b>	<b>0.0</b>	<b>\$-619,813,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-619,813,000	0.0	-619,813,000	0.0	-619,813,000
3960014 Eligibility (County Administration)			0.0	258,818,000	0.0	258,818,000	0.0	258,818,000
3960018 Fiscal Intermediary Management			0.0	8,742,000	0.0	8,742,000	0.0	8,742,000
3960022 Benefits (Medical Care and Services)			0.0	-887,373,000	0.0	-887,373,000	0.0	-887,373,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-619,813,000</b>	<b>0.0</b>	<b>\$-619,813,000</b>	<b>0.0</b>	<b>\$-619,813,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2021			0.0	-619,813,000	0.0	-619,813,000	0.0	-619,813,000
Reimbursements to 3960 Health Care Services			0.0	146,251,000	0.0	146,251,000	0.0	146,251,000
3960014 Eligibility (County Administration)			0.0	-13,917,000	0.0	-13,917,000	0.0	-13,917,000
3960022 Benefits (Medical Care and Services)			0.0	160,168,000	0.0	160,168,000	0.0	160,168,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-473,562,000</b>	<b>0.0</b>	<b>\$-473,562,000</b>	<b>0.0</b>	<b>\$-473,562,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-289-ECP-2021-MR**

**Unfreeze Intermediate Care Facility for the Developmentally  
Disabled Rates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to increase rates for Intermediate Care Facilities for the Developmentally Disabled.		The Legislature added \$10.5 million General Fund one-time in 2021-22 and modified statutory changes to smooth reimbursement rates as the public health emergency ends.		The Legislature added \$10.5 million General Fund one-time in 2021-22 and modified statutory changes to smooth reimbursement rates as the public health emergency ends.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	8,778,000	0.0	19,278,000	0.0	19,278,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,778,000</b>	<b>0.0</b>	<b>\$19,278,000</b>	<b>0.0</b>	<b>\$19,278,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	8,778,000	0.0	19,278,000	0.0	19,278,000
3960022 Benefits (Medical Care and Services)	0.0	8,778,000	0.0	19,278,000	0.0	19,278,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,778,000</b>	<b>0.0</b>	<b>\$19,278,000</b>	<b>0.0</b>	<b>\$19,278,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	8,778,000	0.0	19,278,000	0.0	19,278,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,778,000</b>	<b>0.0</b>	<b>\$19,278,000</b>	<b>0.0</b>	<b>\$19,278,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-290-ECP-2021-MR**

**Unfreeze Free-Standing Pediatric Subacute Facility Rates**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides ongoing resources to increase rates for Free Standing Pediatric Subacute Facilities.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	2,328,000	0.0	2,328,000	0.0	2,328,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,328,000</b>	<b>0.0</b>	<b>\$2,328,000</b>	<b>0.0</b>	<b>\$2,328,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	2,328,000	0.0	2,328,000	0.0	2,328,000
3960022 Benefits (Medical Care and Services)			0.0	2,328,000	0.0	2,328,000	0.0	2,328,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,328,000</b>	<b>0.0</b>	<b>\$2,328,000</b>	<b>0.0</b>	<b>\$2,328,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2021			0.0	2,328,000	0.0	2,328,000	0.0	2,328,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,328,000</b>	<b>0.0</b>	<b>\$2,328,000</b>	<b>0.0</b>	<b>\$2,328,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-292-ECP-2021-MR**

**Medication Therapy Management Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to implement a program for specialty pharmacy services in Medi-Cal, effective July 1, 2021.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	4,181,000	0.0	4,181,000	0.0	4,181,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,181,000</b>	<b>0.0</b>	<b>\$4,181,000</b>	<b>0.0</b>	<b>\$4,181,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	4,181,000	0.0	4,181,000	0.0	4,181,000
3960022 Benefits (Medical Care and Services)	0.0	4,181,000	0.0	4,181,000	0.0	4,181,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,181,000</b>	<b>0.0</b>	<b>\$4,181,000</b>	<b>0.0</b>	<b>\$4,181,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	4,181,000	0.0	4,181,000	0.0	4,181,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,181,000</b>	<b>0.0</b>	<b>\$4,181,000</b>	<b>0.0</b>	<b>\$4,181,000</b>

**Department of Finance  
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**4260-101-0001-2021  
PROP 98: N**

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

**4260-294-ECP-2021-MR**

**CalAIM Population Health Management Service**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-time resources to provide Medi-Cal population health management services utilizing administrative and clinical data. See issue 4260-304-BCP-2021-MR.		The Legislature approved the resources proposed by the Administration contingent upon adoption of trailer bill language clarifying project parameters.		The Legislature approved the resources proposed by the Administration contingent upon adoption of trailer bill language clarifying project parameters.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
3960014 Eligibility (County Administration)	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-295-ECP-2021-MR**

**Support for Public Hospitals and Health Systems**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides one-time resources to mitigate public hospitals and health care systems' unreimbursed costs associated with COVID-19 Medi-Cal FFS patients.		Approved as budgeted		The final budget reflects General Fund resources.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	300,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	300,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	300,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	0	0.0	300,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000,000</b>



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DEPT: State Department of Health Care Services  
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**Summary:**

Reflects COVID-19 caseload impacts on 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	-1,715,828,000	0.0	-1,715,828,000	0.0	-1,715,828,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>
						0
<b>Program Changes</b>						
3960 Health Care Services	0.0	-1,715,828,000	0.0	-1,715,828,000	0.0	-1,715,828,000
3960022 Benefits (Medical Care and Services)	0.0	-1,715,828,000	0.0	-1,715,828,000	0.0	-1,715,828,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>
						0
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	-1,715,828,000	0.0	-1,715,828,000	0.0	-1,715,828,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>	<b>0.0</b>	<b>\$-1,715,828,000</b>
						0

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

**4260-297-ECP-2021-MR**

**Doula Benefit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects ongoing resources to cover doula services in Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	147,000	0.0	147,000	0.0	147,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$147,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	147,000	0.0	147,000	0.0	147,000
3960022 Benefits (Medical Care and Services)	0.0	147,000	0.0	147,000	0.0	147,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$147,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	147,000	0.0	147,000	0.0	147,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$147,000</b>

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

**4260-298-ECP-2021-MR**

**Community Health Workers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects ongoing resources to cover services provided by Community Health Workers in the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	6,154,000	0.0	6,154,000	0.0	6,154,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,154,000</b>	<b>0.0</b>	<b>\$6,154,000</b>	<b>0.0</b>	<b>\$6,154,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	6,154,000	0.0	6,154,000	0.0	6,154,000
3960022 Benefits (Medical Care and Services)	0.0	6,154,000	0.0	6,154,000	0.0	6,154,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,154,000</b>	<b>0.0</b>	<b>\$6,154,000</b>	<b>0.0</b>	<b>\$6,154,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	6,154,000	0.0	6,154,000	0.0	6,154,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,154,000</b>	<b>0.0</b>	<b>\$6,154,000</b>	<b>0.0</b>	<b>\$6,154,000</b>

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

**4260-299-ECP-2021-MR**

**Medically Tailored Meals Expansion**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources to continue providing these services, and to cover additional health conditions, prior to their availability through CalAIM.		The Legislature approved this proposal as budgeted and adopted modified statutory changes to clarify administration of the one-time program.		The Legislature approved this proposal as budgeted and adopted modified statutory changes to clarify administration of the one-time program.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	9,300,000	0.0	9,300,000	0.0	9,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	9,300,000	0.0	9,300,000	0.0	9,300,000
3960022 Benefits (Medical Care and Services)	0.0	9,300,000	0.0	9,300,000	0.0	9,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	9,300,000	0.0	9,300,000	0.0	9,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-300-ECP-2021-MR**

**Medi-Cal Providing Access and Transforming Health (PATH)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects one-time resources to support readiness activities for the justice-related components of CalAIM.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
3960022 Benefits (Medical Care and Services)			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2021			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-302-ECP-2021-MR**

**Behavioral Health Continuum Infrastructure Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an augmentation to the Behavioral Health Continuum Infrastructure Program. See related issues 4260-314-BCP-2021-MR, 5225-421-COBCP-2021-MR and 5225-057-COBCP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to implement mobile crisis teams for children and adults.		The Legislature approved the proposed resources and adopted modified provisional language to support mobile behavioral health crisis infrastructure.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-62,500,000	0.0	-62,500,000	0.0	-62,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-62,500,000</b>	<b>0.0</b>	<b>\$-62,500,000</b>	<b>0.0</b>	<b>\$-62,500,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-62,500,000	0.0	-62,500,000	0.0	-62,500,000
3960022 Benefits (Medical Care and Services)	0.0	-62,500,000	0.0	-62,500,000	0.0	-62,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-62,500,000</b>	<b>0.0</b>	<b>\$-62,500,000</b>	<b>0.0</b>	<b>\$-62,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	-62,500,000	0.0	-62,500,000	0.0	-62,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-62,500,000</b>	<b>0.0</b>	<b>\$-62,500,000</b>	<b>0.0</b>	<b>\$-62,500,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-303-ECP-2021-MR**

**Medi-Cal Eligibility Extension for Postpartum Individuals**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources to support the Medi-Cal Eligibility Extension for Postpartum Individuals.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	45,273,000	0.0	45,273,000	0.0	45,273,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	45,273,000	0.0	45,273,000	0.0	45,273,000
3960022 Benefits (Medical Care and Services)			0.0	45,273,000	0.0	45,273,000	0.0	45,273,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2021			0.0	45,273,000	0.0	45,273,000	0.0	45,273,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-305-ECP-2021-MR**

**Children and Youth Behavioral Health Initiative**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects resources to support children and youth behavioral health. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-301-BCP-2021-MR, and 4265-318-BCP-2021-MR.	The Legislature eliminated the proposed resources in 2021-22 for the behavioral health services virtual platform until Project Approval Lifecycle milestones have been met. The Legislature also shifted resources from the Department of Health Care Services to the Mental Health Services Oversight and Accountability Commission in 2022-23 for a behavioral health grant program. The Legislature also adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.	The Legislature modified the local assistance funding source, shifted a portion of resources from 2021-22 to 2022-23 for the services and supports platform, and rejected resources in 2021-22 to support e-consults. The Legislature also adopted modified provisional language to implement the Children and Youth Behavioral Health Initiative.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	0	0.0	155,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$155,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	155,000,000
3960014 Eligibility (County Administration)	0.0	0	0.0	0	0.0	10,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	145,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$155,000,000</b>
<b>Fund Changes</b>						



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Amount Funded by 4260-101-0001-2021	0.0	0	0.0	0	0.0	155,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$155,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-307-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	1,266,168,000	0.0	1,266,168,000	0.0	1,266,168,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,266,168,000</b>	<b>0.0</b>	<b>\$1,266,168,000</b>	<b>0.0</b>	<b>\$1,266,168,000</b>
							<b>0</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	1,266,168,000	0.0	1,266,168,000	0.0	1,266,168,000
3960014 Eligibility (County Administration)		0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
3960022 Benefits (Medical Care and Services)		0.0	1,296,168,000	0.0	1,296,168,000	0.0	1,296,168,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,266,168,000</b>	<b>0.0</b>	<b>\$1,266,168,000</b>	<b>0.0</b>	<b>\$1,266,168,000</b>
							<b>0</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0001-2021		0.0	1,266,168,000	0.0	1,266,168,000	0.0	1,266,168,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,266,168,000</b>	<b>0.0</b>	<b>\$1,266,168,000</b>	<b>0.0</b>	<b>\$1,266,168,000</b>
							<b>0</b>

**Department of Finance  
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**4260-101-0001-2021  
PROP 98: N**

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

**4260-310-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-6,501,000	0.0	-6,501,000	0.0	-6,501,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-6,501,000	0.0	-6,501,000	0.0	-6,501,000
3960022 Benefits (Medical Care and Services)		0.0	-6,501,000	0.0	-6,501,000	0.0	-6,501,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0001-2021		0.0	-6,501,000	0.0	-6,501,000	0.0	-6,501,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>	<b>0.0</b>	<b>\$-6,501,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-313-ECP-2021-MR**

**Expand Medi-Cal to Undocumented Older Adults**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to expand Medi-Cal to Undocumented Older Adults age 60+		The Legislature adopted modified statutory changes to expand Medi-Cal to older adults age 50+ and require the Administration to provide a plan, by January 10, 2022, for how it will expand to the 26+ population in the subsequent five fiscal years.		The Legislature adopted modified statutory changes to expand Medi-Cal to older adults age 50+.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	49,569,000	0.0	48,000,000	0.0	48,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$49,569,000</b>	<b>0.0</b>	<b>\$48,000,000</b>	<b>0.0</b>	<b>\$48,000,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	49,569,000	0.0	48,000,000	0.0	48,000,000
3960022 Benefits (Medical Care and Services)			0.0	49,569,000	0.0	48,000,000	0.0	48,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$49,569,000</b>	<b>0.0</b>	<b>\$48,000,000</b>	<b>0.0</b>	<b>\$48,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2021			0.0	49,569,000	0.0	48,000,000	0.0	48,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$49,569,000</b>	<b>0.0</b>	<b>\$48,000,000</b>	<b>0.0</b>	<b>\$48,000,000</b>

**Department of Finance  
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**4260-101-0001-2021  
PROP 98: N**

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

**4260-315-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	2,541,000	0.0	2,541,000	0.0	2,541,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,541,000</b>	<b>0.0</b>	<b>\$2,541,000</b>	<b>0.0</b>	<b>\$2,541,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	2,541,000	0.0	2,541,000	0.0	2,541,000
3960014 Eligibility (County Administration)			0.0	2,541,000	0.0	2,541,000	0.0	2,541,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,541,000</b>	<b>0.0</b>	<b>\$2,541,000</b>	<b>0.0</b>	<b>\$2,541,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2021			0.0	2,541,000	0.0	2,541,000	0.0	2,541,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,541,000</b>	<b>0.0</b>	<b>\$2,541,000</b>	<b>0.0</b>	<b>\$2,541,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-319-ECP-2021-L**

**Whole Genome Sequencing Benefit**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included ongoing funding and statutory changes to add whole genome sequencing as a Medi-Cal benefit for infants one year of age or younger receiving inpatient hospital services in an intensive care unit.		The Legislature included ongoing funding and statutory changes to add whole genome sequencing as a Medi-Cal benefit for infants one year of age or younger receiving inpatient hospital services in an intensive care unit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	3,000,000	0.0	3,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-321-ECP-2021-L**

**Elimination of Dental Managed Care in Sacramento and Los Angeles Counties**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the Administration's proposal to eliminate dental managed care in Sacramento and Los Angeles Counties, and adopted statutory changes requiring DHCS to develop a transition plan.		The Legislature denied the Administration's proposal to eliminate dental managed care in Sacramento and Los Angeles Counties, and adopted statutory changes requiring DHCS to develop a transition plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,026,000	0.0	8,026,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,026,000</b>	<b>0.0</b>	<b>\$8,026,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	8,026,000	0.0	8,026,000
3960014 Eligibility (County Administration)	0.0	0	0.0	-668,000	0.0	-668,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	8,694,000	0.0	8,694,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,026,000</b>	<b>0.0</b>	<b>\$8,026,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	8,026,000	0.0	8,026,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,026,000</b>	<b>0.0</b>	<b>\$8,026,000</b>

**Department of Finance  
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**4260-101-0001-2021  
PROP 98: N**

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

**4260-322-ECP-2021-L**

**District Hospital QIP Bridge Loan**

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

The Legislature approved a \$40 million General Fund Loan and statutory changes for district and municipal hospitals to bridge funding between current and future waiver programs.

The resources were not included in the budget.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	40,000,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	40,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	40,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>



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**4260-101-0001-2021  
PROP 98: N**

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

**4260-323-ECP-2021-L**

**Martin Luther King Jr. Hospital Improvement**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$10 million General Fun one-time to support improvements to the Martin Luther King Jr. Hospital.		The Legislature provided \$10 million General Fun one-time to support improvements to the Martin Luther King Jr. Hospital.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	10,000,000	0.0	10,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-324-ECP-2021-L**

**Clinical Laboratory Reimbursement**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding and statutory changes for retroactive adjustments to reimbursement for clinical laboratories, as well as statutory changes to remove the 80-percent of Medicare reimbursement cap, effective July 1, 2021.		The Legislature added one-time funding and statutory changes to forgive retroactive recoupments from clinical laboratories, as well as statutory changes and ongoing funding to remove the 80-percent of Medicare reimbursement cap, effective July 1, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	40,000,000	0.0	25,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	40,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	40,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

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PROP 98: N**

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

**4260-325-ECP-2021-L**

**Alameda Wellness Respite Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding and Budget Bill language to support the Alameda Wellness Campus		The Legislature added one-time funding and Budget Bill language to support the Alameda Wellness Campus	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	15,000,000	0.0	15,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-326-ECP-2021-L**

**Complex Rehab Technology Reimbursement**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing funding and statutory changes to eliminate the 10 percent reimbursement rate reduction on complex rehabilitation technology imposed in 2011.		The Legislature added ongoing funding and statutory changes to eliminate the 10 percent reimbursement rate reduction on complex rehabilitation technology imposed in 2011.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,000,000	0.0	2,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-328-ECP-2021-L**

**Narcotic Treatment Program Testing for Fentanyl, HIV and  
Hepatitis C**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature augmented annual resources and statutory changes for Narcotic Treatment Programs to provide testing for fentanyl, human immunodeficiency virus and hepatitis C.		The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,800,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,800,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,800,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	2,800,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4260-101-0001-2021  
PROP 98: N**

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

**4260-329-ECP-2021-L**

**Reimbursement for Telehealth Modalities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal, and adopted modified statutory changes providing payment parity for audio-only and virtual communication telehealth services and requiring allowable telehealth flexibilities during the public health emergency to be made permanent.		The Legislature rejected the Administration's proposal and adopted modified statutory changes related to audio-only telehealth.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	18,421,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,421,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	18,421,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	18,421,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,421,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	0	0.0	18,421,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,421,000</b>

**Department of Finance  
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**4260-101-0001-2021  
PROP 98: N**

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

**4260-330-ECP-2021-L**

**Field Testing of Medi-Cal Translation Materials**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved ongoing resources and provisional language to support field testing of translated Medi-Cal materials.		The Legislature approved ongoing resources and provisional language to support field testing of translated Medi-Cal materials.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3960014 Eligibility (County Administration)	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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**4260-101-0001-2021  
PROP 98: N**

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

**4260-331-ECP-2021-L**

**Continuous Medi-Cal Coverage Up to Age 5**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved ongoing resources and adopted statutory changes to provide continuous Medi-Cal coverage of children up to age 5.		The Legislature did not include resources in the budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,800,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,800,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	1,800,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	1,800,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**4260-101-0001-2021  
PROP 98: N**

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

**4260-332-ECP-2021-L**

**Free Clinics Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved ongoing resources and adopted provisional language to support free clinics.		The Legislature approved ongoing resources and adopted provisional language to support free clinics.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,000,000	0.0	2,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-101-0001-2021  
PROP 98: N**

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

**4260-333-ECP-2021-L**

**Vision to Learn Reimbursement**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature adopted statutory changes to allow Vision to Learn to enroll as a Medi-Cal fee-for-service provider to provide vision services to low-income children in schools.	The Legislature adopted statutory changes to allow Vision to Learn to enroll as a Medi-Cal fee-for-service provider to provide vision services to low-income children in schools.

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-334-ECP-2021-L**

**Medi-Medi Seniors Medi-Cal Navigators**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$12 million in 2021-22 and \$12 million in 2022-23 to expand the Medi-Medi project to support seniors transitioning from Medi-Cal to Medicare.		The Legislature added \$12 million in 2021-22 and \$12 million in 2022-23 to expand the Medi-Medi project to support seniors transitioning from Medi-Cal to Medicare.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	12,000,000	0.0	12,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	12,000,000	0.0	12,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	12,000,000	0.0	12,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	12,000,000	0.0	12,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>

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**4260-101-0001-2021  
PROP 98: N**

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

**4260-339-ECP-2021-L**

**Kedren Community Health and Acute Psychiatric Hospital**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature adopted provisional language and added one-time resources for Kedren Community Health and Acute Psychiatric Hospital.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	30,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2021	0.0	0	0.0	0	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
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**4260-101-0232-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	20,692,000	0.0	20,692,000	0.0	20,692,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,692,000</b>	<b>0.0</b>	<b>\$20,692,000</b>	<b>0.0</b>	<b>\$20,692,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	20,692,000	0.0	20,692,000	0.0	20,692,000
3960022 Benefits (Medical Care and Services)			0.0	20,692,000	0.0	20,692,000	0.0	20,692,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,692,000</b>	<b>0.0</b>	<b>\$20,692,000</b>	<b>0.0</b>	<b>\$20,692,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0232-2021			0.0	20,692,000	0.0	20,692,000	0.0	20,692,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,692,000</b>	<b>0.0</b>	<b>\$20,692,000</b>	<b>0.0</b>	<b>\$20,692,000</b>

**Department of Finance  
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**4260-101-0233-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	5,759,000	0.0	5,759,000	0.0	5,759,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,759,000</b>	<b>0.0</b>	<b>\$5,759,000</b>	<b>0.0</b>	<b>\$5,759,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	5,759,000	0.0	5,759,000	0.0	5,759,000
3960022 Benefits (Medical Care and Services)			0.0	5,759,000	0.0	5,759,000	0.0	5,759,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,759,000</b>	<b>0.0</b>	<b>\$5,759,000</b>	<b>0.0</b>	<b>\$5,759,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0233-2021			0.0	5,759,000	0.0	5,759,000	0.0	5,759,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,759,000</b>	<b>0.0</b>	<b>\$5,759,000</b>	<b>0.0</b>	<b>\$5,759,000</b>

**Department of Finance  
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**4260-101-0236-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	16,693,000	0.0	16,693,000	0.0	16,693,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$16,693,000</b>	<b>0.0</b>	<b>\$16,693,000</b>	<b>0.0</b>	<b>\$16,693,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	16,693,000	0.0	16,693,000	0.0	16,693,000
3960022 Benefits (Medical Care and Services)			0.0	16,693,000	0.0	16,693,000	0.0	16,693,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$16,693,000</b>	<b>0.0</b>	<b>\$16,693,000</b>	<b>0.0</b>	<b>\$16,693,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0236-2021			0.0	16,693,000	0.0	16,693,000	0.0	16,693,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$16,693,000</b>	<b>0.0</b>	<b>\$16,693,000</b>	<b>0.0</b>	<b>\$16,693,000</b>

**Department of Finance  
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**4260-101-0890-2021  
PROP 98: N**

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

**4260-156-ECP-2021-GB**

**California Advancing and Innovating Medi-Cal (CalAIM)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources proposed by the Administration and adopted various statutory changes.		The Legislature approved resources proposed by the Administration and adopted various statutory changes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	552,913,000	0.0	552,913,000	0.0	552,913,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$552,913,000</b>	<b>0.0</b>	<b>\$552,913,000</b>	<b>0.0</b>	<b>\$552,913,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	552,913,000	0.0	552,913,000	0.0	552,913,000
3960022 Benefits (Medical Care and Services)	0.0	552,913,000	0.0	552,913,000	0.0	552,913,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$552,913,000</b>	<b>0.0</b>	<b>\$552,913,000</b>	<b>0.0</b>	<b>\$552,913,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	552,913,000	0.0	552,913,000	0.0	552,913,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$552,913,000</b>	<b>0.0</b>	<b>\$552,913,000</b>	<b>0.0</b>	<b>\$552,913,000</b>



	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect the 2021 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	1,128,069,000	0.0	1,128,069,000	0.0	1,128,069,000
Total Category Changes	0.0	\$1,128,069,000	0.0	\$1,128,069,000	0.0	\$1,128,069,000
Program Changes						
3960 Health Care Services	0.0	1,128,069,000	0.0	1,128,069,000	0.0	1,128,069,000
3960014 Eligibility (County Administration)	0.0	277,458,000	0.0	277,458,000	0.0	277,458,000
3960018 Fiscal Intermediary Management	0.0	-45,868,000	0.0	-45,868,000	0.0	-45,868,000
3960022 Benefits (Medical Care and Services)	0.0	896,479,000	0.0	896,479,000	0.0	896,479,000
Total Program Changes	0.0	\$1,128,069,000	0.0	\$1,128,069,000	0.0	\$1,128,069,000
Fund Changes						
Amount Funded by 4260-101-0890-2021	0.0	1,128,069,000	0.0	1,128,069,000	0.0	1,128,069,000
Net Impact to Item	0.0	\$1,128,069,000	0.0	\$1,128,069,000	0.0	\$1,128,069,000

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**4260-101-0890-2021  
PROP 98: N**

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

**4260-289-ECP-2021-MR**

**Unfreeze Intermediate Care Facility for the Developmentally  
Disabled Rates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides ongoing resources to increase rates for Intermediate Care Facilities for the Developmentally Disabled.		The Legislature added \$10.5 million General Fund one-time in 2021-22 and modified statutory changes to smooth reimbursement rates as the public health emergency ends.		The Legislature added \$10.5 million General Fund one-time in 2021-22 and modified statutory changes to smooth reimbursement rates as the public health emergency ends.	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	10,464,000	0.0	20,964,000	0.0	20,964,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$20,964,000</b>	<b>0.0</b>	<b>\$20,964,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	10,464,000	0.0	20,964,000	0.0	20,964,000
3960022 Benefits (Medical Care and Services)	0.0	10,464,000	0.0	20,964,000	0.0	20,964,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$20,964,000</b>	<b>0.0</b>	<b>\$20,964,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	10,464,000	0.0	20,964,000	0.0	20,964,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$20,964,000</b>	<b>0.0</b>	<b>\$20,964,000</b>

**Department of Finance  
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**4260-101-0890-2021  
PROP 98: N**

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

**4260-290-ECP-2021-MR**

**Unfreeze Free-Standing Pediatric Subacute Facility Rates**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides ongoing resources to increase rates for Free Standing Pediatric Subacute Facilities.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	2,873,000	0.0	2,873,000	0.0	2,873,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,873,000</b>	<b>0.0</b>	<b>\$2,873,000</b>	<b>0.0</b>	<b>\$2,873,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	2,873,000	0.0	2,873,000	0.0	2,873,000
3960022 Benefits (Medical Care and Services)			0.0	2,873,000	0.0	2,873,000	0.0	2,873,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,873,000</b>	<b>0.0</b>	<b>\$2,873,000</b>	<b>0.0</b>	<b>\$2,873,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0890-2021			0.0	2,873,000	0.0	2,873,000	0.0	2,873,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,873,000</b>	<b>0.0</b>	<b>\$2,873,000</b>	<b>0.0</b>	<b>\$2,873,000</b>

**Department of Finance  
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**4260-101-0890-2021  
PROP 98: N**

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

**4260-292-ECP-2021-MR**

**Medication Therapy Management Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to implement a program for specialty pharmacy services in Medi-Cal, effective July 1, 2021.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	7,736,000	0.0	7,736,000	0.0	7,736,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,736,000</b>	<b>0.0</b>	<b>\$7,736,000</b>	<b>0.0</b>	<b>\$7,736,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	7,736,000	0.0	7,736,000	0.0	7,736,000
3960022 Benefits (Medical Care and Services)	0.0	7,736,000	0.0	7,736,000	0.0	7,736,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,736,000</b>	<b>0.0</b>	<b>\$7,736,000</b>	<b>0.0</b>	<b>\$7,736,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	7,736,000	0.0	7,736,000	0.0	7,736,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,736,000</b>	<b>0.0</b>	<b>\$7,736,000</b>	<b>0.0</b>	<b>\$7,736,000</b>

**Department of Finance  
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**4260-101-0890-2021  
PROP 98: N**

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

**4260-294-ECP-2021-MR**

**CalAIM Population Health Management Service**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-time resources to provide Medi-Cal population health management services utilizing administrative and clinical data. See issue 4260-304-BCP-2021-MR.		The Legislature approved the resources proposed by the Administration contingent upon adoption of trailer bill language clarifying project parameters.		The Legislature approved the resources proposed by the Administration contingent upon adoption of trailer bill language clarifying project parameters.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	270,000,000	0.0	270,000,000	0.0	270,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$270,000,000</b>	<b>0.0</b>	<b>\$270,000,000</b>	<b>0.0</b>	<b>\$270,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	270,000,000	0.0	270,000,000	0.0	270,000,000
3960014 Eligibility (County Administration)	0.0	270,000,000	0.0	270,000,000	0.0	270,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$270,000,000</b>	<b>0.0</b>	<b>\$270,000,000</b>	<b>0.0</b>	<b>\$270,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	270,000,000	0.0	270,000,000	0.0	270,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$270,000,000</b>	<b>0.0</b>	<b>\$270,000,000</b>	<b>0.0</b>	<b>\$270,000,000</b>

4260-101-0890-2021  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

**Summary:**

Reflects COVID-19 caseload impacts on 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	-2,162,073,000	0.0	-2,162,073,000	0.0	-2,162,073,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-2,162,073,000	0.0	-2,162,073,000	0.0	-2,162,073,000
3960022 Benefits (Medical Care and Services)	0.0	-2,162,073,000	0.0	-2,162,073,000	0.0	-2,162,073,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	-2,162,073,000	0.0	-2,162,073,000	0.0	-2,162,073,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>	<b>0.0</b>	<b>\$-2,162,073,000</b>

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**4260-101-0890-2021  
PROP 98: N**

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

**4260-297-ECP-2021-MR**

**Doula Benefit**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects ongoing resources to cover doula services in Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	242,000	0.0	242,000	0.0	242,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$242,000</b>	<b>0.0</b>	<b>\$242,000</b>	<b>0.0</b>	<b>\$242,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	242,000	0.0	242,000	0.0	242,000
3960022 Benefits (Medical Care and Services)			0.0	242,000	0.0	242,000	0.0	242,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$242,000</b>	<b>0.0</b>	<b>\$242,000</b>	<b>0.0</b>	<b>\$242,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0890-2021			0.0	242,000	0.0	242,000	0.0	242,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$242,000</b>	<b>0.0</b>	<b>\$242,000</b>	<b>0.0</b>	<b>\$242,000</b>

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**4260-101-0890-2021  
PROP 98: N**

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

**4260-298-ECP-2021-MR**

**Community Health Workers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects ongoing resources to cover services provided by Community Health Workers in the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,169,000</b>	<b>0.0</b>	<b>\$10,169,000</b>	<b>0.0</b>	<b>\$10,169,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
3960022 Benefits (Medical Care and Services)	0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,169,000</b>	<b>0.0</b>	<b>\$10,169,000</b>	<b>0.0</b>	<b>\$10,169,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,169,000</b>	<b>0.0</b>	<b>\$10,169,000</b>	<b>0.0</b>	<b>\$10,169,000</b>



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PROP 98: N**

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

**4260-300-ECP-2021-MR**

**Medi-Cal Providing Access and Transforming Health (PATH)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects one-time resources to support readiness activities for the justice-related components of CalAIM.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
3960022 Benefits (Medical Care and Services)			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0890-2021			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

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**4260-101-0890-2021  
PROP 98: N**

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

**4260-303-ECP-2021-MR**

**Medi-Cal Eligibility Extension for Postpartum Individuals**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources to support the Medi-Cal Eligibility Extension for Postpartum Individuals.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	45,273,000	0.0	45,273,000	0.0	45,273,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	45,273,000	0.0	45,273,000	0.0	45,273,000
3960022 Benefits (Medical Care and Services)			0.0	45,273,000	0.0	45,273,000	0.0	45,273,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0890-2021			0.0	45,273,000	0.0	45,273,000	0.0	45,273,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>	<b>0.0</b>	<b>\$45,273,000</b>

4260-101-0890-2021  
PROP 98: N

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

**Summary:**

Adjustments to reflect the 2021 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	1,715,316,000	0.0	1,715,316,000	0.0	1,715,316,000
Total Category Changes	0.0	\$1,715,316,000	0.0	\$1,715,316,000	0.0	\$1,715,316,000
Program Changes						
3960 Health Care Services	0.0	1,715,316,000	0.0	1,715,316,000	0.0	1,715,316,000
3960014 Eligibility (County Administration)	0.0	-270,000,000	0.0	-270,000,000	0.0	-270,000,000
3960022 Benefits (Medical Care and Services)	0.0	1,985,316,000	0.0	1,985,316,000	0.0	1,985,316,000
Total Program Changes	0.0	\$1,715,316,000	0.0	\$1,715,316,000	0.0	\$1,715,316,000
Fund Changes						
Amount Funded by 4260-101-0890-2021	0.0	1,715,316,000	0.0	1,715,316,000	0.0	1,715,316,000
Net Impact to Item	0.0	\$1,715,316,000	0.0	\$1,715,316,000	0.0	\$1,715,316,000

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**4260-101-0890-2021  
PROP 98: N**

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

**4260-312-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-25,295,000	0.0	-25,295,000	0.0	-25,295,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-25,295,000</b>	<b>0.0</b>	<b>\$-25,295,000</b>	<b>0.0</b>	<b>\$-25,295,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-25,295,000	0.0	-25,295,000	0.0	-25,295,000
3960022 Benefits (Medical Care and Services)			0.0	-25,295,000	0.0	-25,295,000	0.0	-25,295,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-25,295,000</b>	<b>0.0</b>	<b>\$-25,295,000</b>	<b>0.0</b>	<b>\$-25,295,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0890-2021			0.0	-25,295,000	0.0	-25,295,000	0.0	-25,295,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-25,295,000</b>	<b>0.0</b>	<b>\$-25,295,000</b>	<b>0.0</b>	<b>\$-25,295,000</b>

**Department of Finance  
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**4260-101-0890-2021  
PROP 98: N**

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

**4260-313-ECP-2021-MR**

**Expand Medi-Cal to Undocumented Older Adults**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides resources to expand Medi-Cal to Undocumented Older Adults age 60+		The Legislature adopted modified statutory changes to expand Medi-Cal to older adults age 50+ and require the Administration to provide a plan, by January 10, 2022, for how it will expand to the 26+ population in the subsequent five fiscal years.		The Legislature adopted modified statutory changes to expand Medi-Cal to older adults age 50+.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,471,000	0.0	18,471,000	0.0	19,291,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,471,000</b>	<b>0.0</b>	<b>\$18,471,000</b>	<b>0.0</b>	<b>\$19,291,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	18,471,000	0.0	18,471,000	0.0	19,291,000
3960022 Benefits (Medical Care and Services)	0.0	18,471,000	0.0	18,471,000	0.0	19,291,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,471,000</b>	<b>0.0</b>	<b>\$18,471,000</b>	<b>0.0</b>	<b>\$19,291,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	18,471,000	0.0	18,471,000	0.0	19,291,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,471,000</b>	<b>0.0</b>	<b>\$18,471,000</b>	<b>0.0</b>	<b>\$19,291,000</b>

**Department of Finance  
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**4260-101-0890-2021  
PROP 98: N**

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

**4260-315-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	22,870,000	0.0	22,870,000	0.0	22,870,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$22,870,000</b>	<b>0.0</b>	<b>\$22,870,000</b>	<b>0.0</b>	<b>\$22,870,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	22,870,000	0.0	22,870,000	0.0	22,870,000
3960014 Eligibility (County Administration)		0.0	22,870,000	0.0	22,870,000	0.0	22,870,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$22,870,000</b>	<b>0.0</b>	<b>\$22,870,000</b>	<b>0.0</b>	<b>\$22,870,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0890-2021		0.0	22,870,000	0.0	22,870,000	0.0	22,870,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$22,870,000</b>	<b>0.0</b>	<b>\$22,870,000</b>	<b>0.0</b>	<b>\$22,870,000</b>

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**4260-101-0890-2021  
PROP 98: N**

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

**4260-319-ECP-2021-L**

**Whole Genome Sequencing Benefit**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included ongoing funding and statutory changes to add whole genome sequencing as a Medi-Cal benefit for infants one year of age or younger receiving inpatient hospital services in an intensive care unit.		The Legislature included ongoing funding and statutory changes to add whole genome sequencing as a Medi-Cal benefit for infants one year of age or younger receiving inpatient hospital services in an intensive care unit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	3,000,000	0.0	3,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
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**4260-101-0890-2021  
PROP 98: N**

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

**4260-321-ECP-2021-L**

**Elimination of Dental Managed Care in Sacramento and Los Angeles Counties**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the Administration's proposal to eliminate dental managed care in Sacramento and Los Angeles Counties, and adopted statutory changes requiring DHCS to develop a transition plan.		The Legislature denied the Administration's proposal to eliminate dental managed care in Sacramento and Los Angeles Counties, and adopted statutory changes requiring DHCS to develop a transition plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	11,931,000	0.0	11,931,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,931,000</b>	<b>0.0</b>	<b>\$11,931,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	11,931,000	0.0	11,931,000
3960014 Eligibility (County Administration)	0.0	0	0.0	-1,335,000	0.0	-1,335,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	13,266,000	0.0	13,266,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,931,000</b>	<b>0.0</b>	<b>\$11,931,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	0	0.0	11,931,000	0.0	11,931,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,931,000</b>	<b>0.0</b>	<b>\$11,931,000</b>



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**4260-101-0890-2021  
PROP 98: N**

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

**4260-324-ECP-2021-L**

**Clinical Laboratory Reimbursement**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding and statutory changes for retroactive adjustments to reimbursement for clinical laboratories, as well as statutory changes to remove the 80-percent of Medicare reimbursement cap, effective July 1, 2021.		The Legislature added one-time funding and statutory changes to forgive retroactive recoupments from clinical laboratories, as well as statutory changes and ongoing funding to remove the 80-percent of Medicare reimbursement cap, effective July 1, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	13,915,000	0.0	7,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,915,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	13,915,000	0.0	7,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	13,915,000	0.0	7,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,915,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	0	0.0	13,915,000	0.0	7,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,915,000</b>	<b>0.0</b>	<b>\$7,000,000</b>

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**4260-101-0890-2021  
PROP 98: N**

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

**4260-326-ECP-2021-L**

**Complex Rehab Technology Reimbursement**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing funding and statutory changes to eliminate the 10 percent reimbursement rate reduction on complex rehabilitation technology imposed in 2011.		The Legislature added ongoing funding and statutory changes to eliminate the 10 percent reimbursement rate reduction on complex rehabilitation technology imposed in 2011.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,000,000	0.0	2,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-101-0890-2021  
PROP 98: N**

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

**4260-328-ECP-2021-L**

**Narcotic Treatment Program Testing for Fentanyl, HIV and  
Hepatitis C**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature augmented annual resources and statutory changes for Narcotic Treatment Programs to provide testing for fentanyl, human immunodeficiency virus and hepatitis C.		The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,800,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,800,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,800,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	0	0.0	2,800,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-101-0890-2021  
PROP 98: N**

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

**4260-329-ECP-2021-L**

**Reimbursement for Telehealth Modalities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal, and adopted modified statutory changes providing payment parity for audio-only and virtual communication telehealth services and requiring allowable telehealth flexibilities during the public health emergency to be made permanent.		The Legislature rejected the Administration's proposal and adopted modified statutory changes related to audio-only telehealth.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	33,781,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$33,781,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	33,781,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	33,781,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$33,781,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	0	0.0	0	0.0	33,781,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$33,781,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-101-0890-2021  
PROP 98: N**

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

**4260-330-ECP-2021-L**

**Field Testing of Medi-Cal Translation Materials**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved ongoing resources and provisional language to support field testing of translated Medi-Cal materials.		The Legislature approved ongoing resources and provisional language to support field testing of translated Medi-Cal materials.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3960014 Eligibility (County Administration)	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-101-3168-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	905,000	0.0	905,000	0.0	905,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$905,000</b>	<b>0.0</b>	<b>\$905,000</b>	<b>0.0</b>	<b>\$905,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	905,000	0.0	905,000	0.0	905,000
3960022 Benefits (Medical Care and Services)			0.0	905,000	0.0	905,000	0.0	905,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$905,000</b>	<b>0.0</b>	<b>\$905,000</b>	<b>0.0</b>	<b>\$905,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-3168-2021			0.0	905,000	0.0	905,000	0.0	905,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$905,000</b>	<b>0.0</b>	<b>\$905,000</b>	<b>0.0</b>	<b>\$905,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-101-3305-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	240,691,000	0.0	240,691,000	0.0	240,691,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$240,691,000</b>	<b>0.0</b>	<b>\$240,691,000</b>	<b>0.0</b>	<b>\$240,691,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	240,691,000	0.0	240,691,000	0.0	240,691,000
3960022 Benefits (Medical Care and Services)			0.0	240,691,000	0.0	240,691,000	0.0	240,691,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$240,691,000</b>	<b>0.0</b>	<b>\$240,691,000</b>	<b>0.0</b>	<b>\$240,691,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-3305-2021			0.0	240,691,000	0.0	240,691,000	0.0	240,691,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$240,691,000</b>	<b>0.0</b>	<b>\$240,691,000</b>	<b>0.0</b>	<b>\$240,691,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-101-3375-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2021 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	-615,000	0.0	-615,000	0.0	-615,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-615,000	0.0	-615,000	0.0	-615,000
3960022 Benefits (Medical Care and Services)		0.0	-615,000	0.0	-615,000	0.0	-615,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-3375-2021		0.0	-615,000	0.0	-615,000	0.0	-615,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>



**Department of Finance  
2021-22  
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**4260-102-0001-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-7,433,000	0.0	-7,433,000	0.0	-7,433,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-7,433,000</b>	<b>0.0</b>	<b>\$-7,433,000</b>	<b>0.0</b>	<b>\$-7,433,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-7,433,000	0.0	-7,433,000	0.0	-7,433,000
3960022 Benefits (Medical Care and Services)			0.0	-7,433,000	0.0	-7,433,000	0.0	-7,433,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-7,433,000</b>	<b>0.0</b>	<b>\$-7,433,000</b>	<b>0.0</b>	<b>\$-7,433,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-102-0001-2021			0.0	-7,433,000	0.0	-7,433,000	0.0	-7,433,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-7,433,000</b>	<b>0.0</b>	<b>\$-7,433,000</b>	<b>0.0</b>	<b>\$-7,433,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-102-0890-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-1,381,000	0.0	-1,381,000	0.0	-1,381,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-1,381,000</b>	<b>0.0</b>	<b>\$-1,381,000</b>	<b>0.0</b>	<b>\$-1,381,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-1,381,000	0.0	-1,381,000	0.0	-1,381,000
3960022 Benefits (Medical Care and Services)			0.0	-1,381,000	0.0	-1,381,000	0.0	-1,381,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-1,381,000</b>	<b>0.0</b>	<b>\$-1,381,000</b>	<b>0.0</b>	<b>\$-1,381,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-102-0890-2021			0.0	-1,381,000	0.0	-1,381,000	0.0	-1,381,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-1,381,000</b>	<b>0.0</b>	<b>\$-1,381,000</b>	<b>0.0</b>	<b>\$-1,381,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-103-3305-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-4,896,000	0.0	-4,896,000	0.0	-4,896,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-4,896,000</b>	<b>0.0</b>	<b>\$-4,896,000</b>	<b>0.0</b>	<b>\$-4,896,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-4,896,000	0.0	-4,896,000	0.0	-4,896,000
3960022 Benefits (Medical Care and Services)			0.0	-4,896,000	0.0	-4,896,000	0.0	-4,896,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-4,896,000</b>	<b>0.0</b>	<b>\$-4,896,000</b>	<b>0.0</b>	<b>\$-4,896,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-103-3305-2021			0.0	-4,896,000	0.0	-4,896,000	0.0	-4,896,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-4,896,000</b>	<b>0.0</b>	<b>\$-4,896,000</b>	<b>0.0</b>	<b>\$-4,896,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-106-0890-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	5,556,000	0.0	5,556,000	0.0	5,556,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,556,000</b>	<b>0.0</b>	<b>\$5,556,000</b>	<b>0.0</b>	<b>\$5,556,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	5,556,000	0.0	5,556,000	0.0	5,556,000
3960014 Eligibility (County Administration)			0.0	-20,000	0.0	-20,000	0.0	-20,000
3960022 Benefits (Medical Care and Services)			0.0	5,576,000	0.0	5,576,000	0.0	5,576,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,556,000</b>	<b>0.0</b>	<b>\$5,556,000</b>	<b>0.0</b>	<b>\$5,556,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-106-0890-2021			0.0	5,556,000	0.0	5,556,000	0.0	5,556,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,556,000</b>	<b>0.0</b>	<b>\$5,556,000</b>	<b>0.0</b>	<b>\$5,556,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-111-0001-2021  
PROP 98: N**

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

**4260-236-ECP-2021-MR**

**Family Health Estimate**

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2021 May Estimate for the Family Health program.		Approved as budgeted		Approved as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	7,185,000	0.0	7,185,000	0.0	7,185,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,185,000</b>	<b>0.0</b>	<b>\$7,185,000</b>	<b>0.0</b>	<b>\$7,185,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	7,185,000	0.0	7,185,000	0.0	7,185,000
3960023 Children's Medical Services	0.0	7,185,000	0.0	7,185,000	0.0	7,185,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,185,000</b>	<b>0.0</b>	<b>\$7,185,000</b>	<b>0.0</b>	<b>\$7,185,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-111-0001-2021	0.0	7,185,000	0.0	7,185,000	0.0	7,185,000
Reimbursements to 3960 Health Care Services	0.0	-77,000	0.0	-77,000	0.0	-77,000
3960023 Children's Medical Services	0.0	-77,000	0.0	-77,000	0.0	-77,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,108,000</b>	<b>0.0</b>	<b>\$7,108,000</b>	<b>0.0</b>	<b>\$7,108,000</b>

**Department of Finance  
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**4260-111-0890-2021  
PROP 98: N**

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

**4260-244-ECP-2021-MR**

**Office of Statewide Health Planning and Development Recast and Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects resources and statutory changes to recast and modernize OSHPD as the Department of Health Care Access and Information. This includes consolidating the State Office of Rural Health and J-1 Visa Waiver Program, currently located within DHCS, into the Primary Care Office in the new Department. See related issues 4140-093-BCP-2021-MR and 4260-251-BCP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to reflect stakeholder input.		The Legislature approved the proposed resources and adopted modified statutory changes.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-498,000	0.0	-498,000	0.0	-498,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-498,000	0.0	-498,000	0.0	-498,000
3960032 Primary, Rural and Indian Health	0.0	-498,000	0.0	-498,000	0.0	-498,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-111-0890-2021	0.0	-498,000	0.0	-498,000	0.0	-498,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>	<b>0.0</b>	<b>\$-498,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-112-3305-2021  
PROP 98: N**

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

**4260-286-ECP-2021-MR**

**Prop 56 Loan Repayment Program Transfer**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjusts transfer based on updated past year and current year expenditures.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	(1,953,000)	0.0	(1,953,000)	0.0	(1,953,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(1,953,000)</b>	<b>0.0</b>	<b>\$(1,953,000)</b>	<b>0.0</b>	<b>\$(1,953,000)</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	(1,953,000)	0.0	(1,953,000)	0.0	(1,953,000)
3960022 Benefits (Medical Care and Services)			0.0	(1,953,000)	0.0	(1,953,000)	0.0	(1,953,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(1,953,000)</b>	<b>0.0</b>	<b>\$(1,953,000)</b>	<b>0.0</b>	<b>\$(1,953,000)</b>
<b>Fund Changes</b>								
Amount Funded by 4260-112-3305-2021			0.0	(1,953,000)	0.0	(1,953,000)	0.0	(1,953,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(1,953,000)</b>	<b>0.0</b>	<b>\$(1,953,000)</b>	<b>0.0</b>	<b>\$(1,953,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0001-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-45,105,000	0.0	-45,105,000	0.0	-45,105,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-45,105,000</b>	<b>0.0</b>	<b>\$-45,105,000</b>	<b>0.0</b>	<b>\$-45,105,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-45,105,000	0.0	-45,105,000	0.0	-45,105,000
3960014 Eligibility (County Administration)			0.0	-1,469,000	0.0	-1,469,000	0.0	-1,469,000
3960018 Fiscal Intermediary Management			0.0	-267,000	0.0	-267,000	0.0	-267,000
3960022 Benefits (Medical Care and Services)			0.0	-43,369,000	0.0	-43,369,000	0.0	-43,369,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-45,105,000</b>	<b>0.0</b>	<b>\$-45,105,000</b>	<b>0.0</b>	<b>\$-45,105,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0001-2021			0.0	-45,105,000	0.0	-45,105,000	0.0	-45,105,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-45,105,000</b>	<b>0.0</b>	<b>\$-45,105,000</b>	<b>0.0</b>	<b>\$-45,105,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0001-2021  
PROP 98: N**

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

**4260-292-ECP-2021-MR**

**Medication Therapy Management Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to implement a program for specialty pharmacy services in Medi-Cal, effective July 1, 2021.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	237,000	0.0	237,000	0.0	237,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$237,000</b>	<b>0.0</b>	<b>\$237,000</b>	<b>0.0</b>	<b>\$237,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	237,000	0.0	237,000	0.0	237,000
3960022 Benefits (Medical Care and Services)	0.0	237,000	0.0	237,000	0.0	237,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$237,000</b>	<b>0.0</b>	<b>\$237,000</b>	<b>0.0</b>	<b>\$237,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0001-2021	0.0	237,000	0.0	237,000	0.0	237,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$237,000</b>	<b>0.0</b>	<b>\$237,000</b>	<b>0.0</b>	<b>\$237,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0001-2021  
PROP 98: N**

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

**4260-296-ECP-2021-MR**

**COVID-19 Medi-Cal Caseload Impacts**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects COVID-19 caseload impacts on the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-92,673,000	0.0	-92,673,000	0.0	-92,673,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-92,673,000</b>	<b>0.0</b>	<b>\$-92,673,000</b>	<b>0.0</b>	<b>\$-92,673,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-92,673,000	0.0	-92,673,000	0.0	-92,673,000
3960022 Benefits (Medical Care and Services)			0.0	-92,673,000	0.0	-92,673,000	0.0	-92,673,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-92,673,000</b>	<b>0.0</b>	<b>\$-92,673,000</b>	<b>0.0</b>	<b>\$-92,673,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0001-2021			0.0	-92,673,000	0.0	-92,673,000	0.0	-92,673,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-92,673,000</b>	<b>0.0</b>	<b>\$-92,673,000</b>	<b>0.0</b>	<b>\$-92,673,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0001-2021  
PROP 98: N**

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

**4260-297-ECP-2021-MR**

**Doula Benefit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects ongoing resources to cover doula services in Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	5,000	0.0	5,000	0.0	5,000
3960022 Benefits (Medical Care and Services)	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0001-2021	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0001-2021  
PROP 98: N**

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

**4260-307-ECP-2021-MR**

**Medi-Cal Estimate**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2021 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	92,431,000	0.0	92,431,000	0.0	92,431,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$92,431,000</b>	<b>0.0</b>	<b>\$92,431,000</b>	<b>0.0</b>	<b>\$92,431,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	92,431,000	0.0	92,431,000	0.0	92,431,000
3960022 Benefits (Medical Care and Services)		0.0	92,431,000	0.0	92,431,000	0.0	92,431,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$92,431,000</b>	<b>0.0</b>	<b>\$92,431,000</b>	<b>0.0</b>	<b>\$92,431,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-113-0001-2021		0.0	92,431,000	0.0	92,431,000	0.0	92,431,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$92,431,000</b>	<b>0.0</b>	<b>\$92,431,000</b>	<b>0.0</b>	<b>\$92,431,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0001-2021  
PROP 98: N**

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

**4260-329-ECP-2021-L**

**Reimbursement for Telehealth Modalities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal, and adopted modified statutory changes providing payment parity for audio-only and virtual communication telehealth services and requiring allowable telehealth flexibilities during the public health emergency to be made permanent.		The Legislature rejected the Administration's proposal and adopted modified statutory changes related to audio-only telehealth.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	746,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$746,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	746,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	746,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$746,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0001-2021	0.0	0	0.0	0	0.0	746,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$746,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0001-2021  
PROP 98: N**

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

**4260-338-ECP-2021-L**

**Continuous Coverage for CHIP Population through Public Health  
Emergency**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved resources to maintain continuous coverage for the CHIP population through the duration of the federal public health emergency, consistent with the Medicaid population.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	16,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	16,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	16,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0001-2021	0.0	0	0.0	0	0.0	16,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,000,000</b>

**Department of Finance  
2021-22  
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**4260-113-0890-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-74,818,000	0.0	-74,818,000	0.0	-74,818,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-74,818,000</b>	<b>0.0</b>	<b>\$-74,818,000</b>	<b>0.0</b>	<b>\$-74,818,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-74,818,000	0.0	-74,818,000	0.0	-74,818,000
3960014 Eligibility (County Administration)			0.0	-2,580,000	0.0	-2,580,000	0.0	-2,580,000
3960018 Fiscal Intermediary Management			0.0	307,000	0.0	307,000	0.0	307,000
3960022 Benefits (Medical Care and Services)			0.0	-72,545,000	0.0	-72,545,000	0.0	-72,545,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-74,818,000</b>	<b>0.0</b>	<b>\$-74,818,000</b>	<b>0.0</b>	<b>\$-74,818,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0890-2021			0.0	-74,818,000	0.0	-74,818,000	0.0	-74,818,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-74,818,000</b>	<b>0.0</b>	<b>\$-74,818,000</b>	<b>0.0</b>	<b>\$-74,818,000</b>

**Department of Finance  
2021-22  
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**4260-113-0890-2021  
PROP 98: N**

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

**4260-292-ECP-2021-MR**

**Medication Therapy Management Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to implement a program for specialty pharmacy services in Medi-Cal, effective July 1, 2021.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	441,000	0.0	441,000	0.0	441,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	441,000	0.0	441,000	0.0	441,000
3960022 Benefits (Medical Care and Services)	0.0	441,000	0.0	441,000	0.0	441,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0890-2021	0.0	441,000	0.0	441,000	0.0	441,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0890-2021  
PROP 98: N**

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

**4260-296-ECP-2021-MR**

**COVID-19 Medi-Cal Caseload Impacts**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects COVID-19 caseload impacts on the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-172,126,000	0.0	-172,126,000	0.0	-172,126,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-172,126,000</b>	<b>0.0</b>	<b>\$-172,126,000</b>	<b>0.0</b>	<b>\$-172,126,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-172,126,000	0.0	-172,126,000	0.0	-172,126,000
3960022 Benefits (Medical Care and Services)			0.0	-172,126,000	0.0	-172,126,000	0.0	-172,126,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-172,126,000</b>	<b>0.0</b>	<b>\$-172,126,000</b>	<b>0.0</b>	<b>\$-172,126,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0890-2021			0.0	-172,126,000	0.0	-172,126,000	0.0	-172,126,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-172,126,000</b>	<b>0.0</b>	<b>\$-172,126,000</b>	<b>0.0</b>	<b>\$-172,126,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-113-0890-2021  
PROP 98: N**

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

**4260-297-ECP-2021-MR**

**Doula Benefit**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects ongoing resources to cover doula services in Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	9,000	0.0	9,000	0.0	9,000
3960022 Benefits (Medical Care and Services)			0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0890-2021			0.0	9,000	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

**Department of Finance  
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**4260-113-0890-2021  
PROP 98: N**

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

**4260-307-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	171,676,000	0.0	171,676,000	0.0	171,676,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$171,676,000</b>	<b>0.0</b>	<b>\$171,676,000</b>	<b>0.0</b>	<b>\$171,676,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	171,676,000	0.0	171,676,000	0.0	171,676,000
3960022 Benefits (Medical Care and Services)			0.0	171,676,000	0.0	171,676,000	0.0	171,676,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$171,676,000</b>	<b>0.0</b>	<b>\$171,676,000</b>	<b>0.0</b>	<b>\$171,676,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0890-2021			0.0	171,676,000	0.0	171,676,000	0.0	171,676,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$171,676,000</b>	<b>0.0</b>	<b>\$171,676,000</b>	<b>0.0</b>	<b>\$171,676,000</b>

**Department of Finance  
2021-22  
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**4260-113-0890-2021  
PROP 98: N**

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

**4260-329-ECP-2021-L**

**Reimbursement for Telehealth Modalities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal, and adopted modified statutory changes providing payment parity for audio-only and virtual communication telehealth services and requiring allowable telehealth flexibilities during the public health emergency to be made permanent.		The Legislature rejected the Administration's proposal and adopted modified statutory changes related to audio-only telehealth.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,384,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,384,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	1,384,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	1,384,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,384,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0890-2021	0.0	0	0.0	0	0.0	1,384,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,384,000</b>

**Department of Finance  
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**4260-113-0890-2021  
PROP 98: N**

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

**4260-338-ECP-2021-L**

**Continuous Coverage for CHIP Population through Public Health  
Emergency**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
					The Legislature approved resources to maintain continuous coverage for the CHIP population through the duration of the federal public health emergency, consistent with the Medicaid population.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	-16,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-16,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	-16,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	-16,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-16,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0890-2021	0.0	0	0.0	0	0.0	-16,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-16,000,000</b>

**Department of Finance  
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**4260-114-0001-2021  
PROP 98: N**

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

**4260-236-ECP-2021-MR**

**Family Health Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Family Health program.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-2,582,000	0.0	-2,582,000	0.0	-2,582,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-2,582,000</b>	<b>0.0</b>	<b>\$-2,582,000</b>	<b>0.0</b>	<b>\$-2,582,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-2,582,000	0.0	-2,582,000	0.0	-2,582,000
3960050 Other Care Services			0.0	-2,582,000	0.0	-2,582,000	0.0	-2,582,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-2,582,000</b>	<b>0.0</b>	<b>\$-2,582,000</b>	<b>0.0</b>	<b>\$-2,582,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-114-0001-2021			0.0	-2,582,000	0.0	-2,582,000	0.0	-2,582,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-2,582,000</b>	<b>0.0</b>	<b>\$-2,582,000</b>	<b>0.0</b>	<b>\$-2,582,000</b>

**Department of Finance  
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**4260-115-0890-2021  
PROP 98: N**

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

**4260-283-BBA-2021-MR**

**Miscellaneous Baseline Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects right-sizing of federal funds associated with mental health services.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	138,040,000	0.0	138,040,000	0.0	138,040,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$138,040,000</b>	<b>0.0</b>	<b>\$138,040,000</b>	<b>0.0</b>	<b>\$138,040,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	138,040,000	0.0	138,040,000	0.0	138,040,000
3960050 Other Care Services			0.0	138,040,000	0.0	138,040,000	0.0	138,040,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$138,040,000</b>	<b>0.0</b>	<b>\$138,040,000</b>	<b>0.0</b>	<b>\$138,040,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-115-0890-2021			0.0	138,040,000	0.0	138,040,000	0.0	138,040,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$138,040,000</b>	<b>0.0</b>	<b>\$138,040,000</b>	<b>0.0</b>	<b>\$138,040,000</b>

**Department of Finance  
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**4260-116-0890-2021  
PROP 98: N**

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

**4260-284-BBA-2021-MR**

**Miscellaneous Baseline Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects right-sizing of federal funds associated with substance use disorder services.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	334,966,000	0.0	334,966,000	0.0	334,966,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$334,966,000</b>	<b>0.0</b>	<b>\$334,966,000</b>	<b>0.0</b>	<b>\$334,966,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	334,966,000	0.0	334,966,000	0.0	334,966,000
3960050 Other Care Services	0.0	334,966,000	0.0	334,966,000	0.0	334,966,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$334,966,000</b>	<b>0.0</b>	<b>\$334,966,000</b>	<b>0.0</b>	<b>\$334,966,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-116-0890-2021	0.0	334,966,000	0.0	334,966,000	0.0	334,966,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$334,966,000</b>	<b>0.0</b>	<b>\$334,966,000</b>	<b>0.0</b>	<b>\$334,966,000</b>



**Department of Finance  
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**4260-117-0001-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-5,000	0.0	-5,000	0.0	-5,000
3960014 Eligibility (County Administration)			0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-117-0001-2021			0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>

**Department of Finance  
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**4260-117-0890-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-59,000	0.0	-59,000	0.0	-59,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-59,000	0.0	-59,000	0.0	-59,000
3960014 Eligibility (County Administration)	0.0	-59,000	0.0	-59,000	0.0	-59,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-117-0890-2021	0.0	-59,000	0.0	-59,000	0.0	-59,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>	<b>0.0</b>	<b>\$-59,000</b>

**Department of Finance  
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**4260-118-0001-2021  
PROP 98: N**

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

**4260-327-ECP-2021-L**

**Extend Funding for the CalBridge Behavioral Health Navigator  
Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one-time resources and provisional language to provide grants to general acute care hospitals, health systems, hospital foundations, or physician groups to hire behavioral health counselors and peer navigators in emergency departments. Grants are restricted to entities that have not previously received a program grant.		The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	40,000,000	0.0	0
3960050 Other Care Services	0.0	0	0.0	40,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-118-0001-2021	0.0	0	0.0	40,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4260-162-8506-2021  
PROP 98: N**

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

**4260-295-ECP-2021-MR**

**Support for Public Hospitals and Health Systems**

<b>Summary:</b>	<b>May Revision</b> Provides one-time resources to mitigate public hospitals and health care systems' unreimbursed costs associated with COVID-19 Medi-Cal FFS patients.	<b>Conference Committee</b> Approved as budgeted	<b>Enacted Budget</b> The final budget reflects General Fund resources.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	300,000,000	0.0	300,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	300,000,000	0.0	300,000,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	300,000,000	0.0	300,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-162-8506-2021	0.0	300,000,000	0.0	300,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4260-162-8506-2021  
PROP 98: N**

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

**4260-302-ECP-2021-MR**

**Behavioral Health Continuum Infrastructure Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an augmentation to the Behavioral Health Continuum Infrastructure Program. See related issues 4260-314-BCP-2021-MR, 5225-421-COBCP-2021-MR and 5225-057-COBCP-2021-MR.		The Legislature approved the proposed resources and adopted modified statutory changes to implement mobile crisis teams for children and adults.		The Legislature approved the proposed resources and adopted modified provisional language to support mobile behavioral health crisis infrastructure.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
3960022 Benefits (Medical Care and Services)	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-162-8506-2021	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>

**Department of Finance  
2021-22  
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**4260-162-8506-2021**  
**PROP 98: N**

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

**4260-305-ECP-2021-MR**

**Children and Youth Behavioral Health Initiative**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects resources to support children and youth behavioral health. See related issues 0530-043-BCP-2021-MR, 0530-044-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-301-BCP-2021-MR, and 4265-318-BCP-2021-MR.	The Legislature eliminated the proposed resources in 2021-22 for the behavioral health services virtual platform until Project Approval Lifecycle milestones have been met. The Legislature also shifted resources from the Department of Health Care Services to the Mental Health Services Oversight and Accountability Commission in 2022-23 for a behavioral health grant program. The Legislature also adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative. See related issues 4560-027-BCP-2021-L and 4560-028-BCP-2021-L.	The Legislature modified the local assistance funding source, shifted a portion of resources from 2021-22 to 2022-23 for the services and supports platform, and rejected resources in 2021-22 to support e-consults. The Legislature also adopted modified provisional language to implement the Children and Youth Behavioral Health Initiative.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	228,000,000	0.0	155,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$228,000,000</b>	<b>0.0</b>	<b>\$155,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	228,000,000	0.0	155,000,000	0.0	0
3960014 Eligibility (County Administration)	0.0	83,000,000	0.0	10,000,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	145,000,000	0.0	145,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$228,000,000</b>	<b>0.0</b>	<b>\$155,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						

	Department of Finance				
	2021-22				
	Final Change Book				
Amount Funded by 4260-162-8506-2021	0.0	228,000,000	0.0	155,000,000	0.0
Net Impact to Item	0.0	\$228,000,000	0.0	\$155,000,000	0.0
					0
					\$0

**Department of Finance  
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**4260-530-3350-2017  
PROP 98: N**

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

**4260-257-BBA-2021-MR**

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention  
and Treatment Workload - 2019-20 Carryover**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	6,141,000	0.0	6,141,000	0.0	751,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,141,000</b>	<b>0.0</b>	<b>\$6,141,000</b>	<b>0.0</b>	<b>\$751,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	6,141,000	0.0	6,141,000	0.0	751,000
3960050 Other Care Services	0.0	6,141,000	0.0	6,141,000	0.0	751,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,141,000</b>	<b>0.0</b>	<b>\$6,141,000</b>	<b>0.0</b>	<b>\$751,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-530-3350-2017	0.0	6,141,000	0.0	6,141,000	0.0	751,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,141,000</b>	<b>0.0</b>	<b>\$6,141,000</b>	<b>0.0</b>	<b>\$751,000</b>



**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-288-BBA-2021-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
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	89,241,000	0.0	89,241,000	0.0	89,241,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$89,241,000</b>	<b>0.0</b>	<b>\$89,241,000</b>	<b>0.0</b>	<b>\$89,241,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	89,241,000	0.0	89,241,000	0.0	89,241,000
3960050 Other Care Services	0.0	89,241,000	0.0	89,241,000	0.0	89,241,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$89,241,000</b>	<b>0.0</b>	<b>\$89,241,000</b>	<b>0.0</b>	<b>\$89,241,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-530-3350-2017	0.0	89,241,000	0.0	89,241,000	0.0	89,241,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$89,241,000</b>	<b>0.0</b>	<b>\$89,241,000</b>	<b>0.0</b>	<b>\$89,241,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-2,260,000	0.0	-2,260,000	0.0	-2,260,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-2,260,000	0.0	-2,260,000	0.0	-2,260,000
3960022 Benefits (Medical Care and Services)			0.0	-2,260,000	0.0	-2,260,000	0.0	-2,260,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-0942-2015			0.0	-2,260,000	0.0	-2,260,000	0.0	-2,260,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-601-0995-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-146,251,000	0.0	-146,251,000	0.0	-146,251,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-146,251,000</b>	<b>0.0</b>	<b>\$-146,251,000</b>	<b>0.0</b>	<b>\$-146,251,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-146,251,000	0.0	-146,251,000	0.0	-146,251,000
3960014 Eligibility (County Administration)			0.0	13,917,000	0.0	13,917,000	0.0	13,917,000
3960022 Benefits (Medical Care and Services)			0.0	-160,168,000	0.0	-160,168,000	0.0	-160,168,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-146,251,000</b>	<b>0.0</b>	<b>\$-146,251,000</b>	<b>0.0</b>	<b>\$-146,251,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-0995-2021			0.0	-146,251,000	0.0	-146,251,000	0.0	-146,251,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-146,251,000</b>	<b>0.0</b>	<b>\$-146,251,000</b>	<b>0.0</b>	<b>\$-146,251,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-236-ECP-2021-MR**

**Family Health Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Family Health program.		Approved as budgeted		Approved as budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-7,152,000	0.0	-7,152,000	0.0	-7,152,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-7,152,000</b>	<b>0.0</b>	<b>\$-7,152,000</b>	<b>0.0</b>	<b>\$-7,152,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-7,152,000	0.0	-7,152,000	0.0	-7,152,000
3960023 Children's Medical Services			0.0	-7,152,000	0.0	-7,152,000	0.0	-7,152,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-7,152,000</b>	<b>0.0</b>	<b>\$-7,152,000</b>	<b>0.0</b>	<b>\$-7,152,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3079-2009			0.0	-7,152,000	0.0	-7,152,000	0.0	-7,152,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-7,152,000</b>	<b>0.0</b>	<b>\$-7,152,000</b>	<b>0.0</b>	<b>\$-7,152,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-281-BBA-2021-MR**

**County Mental Health Services Fund Allocation Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	598,615,000	0.0	598,615,000	0.0	598,615,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$598,615,000</b>	<b>0.0</b>	<b>\$598,615,000</b>	<b>0.0</b>	<b>\$598,615,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	598,615,000	0.0	598,615,000	0.0	598,615,000
3960050 Other Care Services	0.0	598,615,000	0.0	598,615,000	0.0	598,615,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$598,615,000</b>	<b>0.0</b>	<b>\$598,615,000</b>	<b>0.0</b>	<b>\$598,615,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3085-2012	0.0	598,615,000	0.0	598,615,000	0.0	598,615,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$598,615,000</b>	<b>0.0</b>	<b>\$598,615,000</b>	<b>0.0</b>	<b>\$598,615,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-601-3096-2009  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-1,009,000	0.0	-1,009,000	0.0	-1,009,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-1,009,000</b>	<b>0.0</b>	<b>\$-1,009,000</b>	<b>0.0</b>	<b>\$-1,009,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-1,009,000	0.0	-1,009,000	0.0	-1,009,000
3960022 Benefits (Medical Care and Services)		0.0	-1,009,000	0.0	-1,009,000	0.0	-1,009,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-1,009,000</b>	<b>0.0</b>	<b>\$-1,009,000</b>	<b>0.0</b>	<b>\$-1,009,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-601-3096-2009		0.0	-1,009,000	0.0	-1,009,000	0.0	-1,009,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-1,009,000</b>	<b>0.0</b>	<b>\$-1,009,000</b>	<b>0.0</b>	<b>\$-1,009,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-1,669,000	0.0	-1,669,000	0.0	-1,669,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-1,669,000</b>	<b>0.0</b>	<b>\$-1,669,000</b>	<b>0.0</b>	<b>\$-1,669,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-1,669,000	0.0	-1,669,000	0.0	-1,669,000
3960022 Benefits (Medical Care and Services)			0.0	-1,669,000	0.0	-1,669,000	0.0	-1,669,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-1,669,000</b>	<b>0.0</b>	<b>\$-1,669,000</b>	<b>0.0</b>	<b>\$-1,669,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3097-2009			0.0	-1,669,000	0.0	-1,669,000	0.0	-1,669,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-1,669,000</b>	<b>0.0</b>	<b>\$-1,669,000</b>	<b>0.0</b>	<b>\$-1,669,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	17,582,000	0.0	17,582,000	0.0	17,582,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$17,582,000</b>	<b>0.0</b>	<b>\$17,582,000</b>	<b>0.0</b>	<b>\$17,582,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	17,582,000	0.0	17,582,000	0.0	17,582,000
3960022 Benefits (Medical Care and Services)		0.0	17,582,000	0.0	17,582,000	0.0	17,582,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$17,582,000</b>	<b>0.0</b>	<b>\$17,582,000</b>	<b>0.0</b>	<b>\$17,582,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-601-3213-2016		0.0	17,582,000	0.0	17,582,000	0.0	17,582,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$17,582,000</b>	<b>0.0</b>	<b>\$17,582,000</b>	<b>0.0</b>	<b>\$17,582,000</b>



**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-5,138,000	0.0	-5,138,000	0.0	-5,138,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-5,138,000</b>	<b>0.0</b>	<b>\$-5,138,000</b>	<b>0.0</b>	<b>\$-5,138,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-5,138,000	0.0	-5,138,000	0.0	-5,138,000
3960022 Benefits (Medical Care and Services)		0.0	-5,138,000	0.0	-5,138,000	0.0	-5,138,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-5,138,000</b>	<b>0.0</b>	<b>\$-5,138,000</b>	<b>0.0</b>	<b>\$-5,138,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-601-3323-2017		0.0	-5,138,000	0.0	-5,138,000	0.0	-5,138,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-5,138,000</b>	<b>0.0</b>	<b>\$-5,138,000</b>	<b>0.0</b>	<b>\$-5,138,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	18,219,000	0.0	18,219,000	0.0	18,219,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$18,219,000</b>	<b>0.0</b>	<b>\$18,219,000</b>	<b>0.0</b>	<b>\$18,219,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	18,219,000	0.0	18,219,000	0.0	18,219,000
3960022 Benefits (Medical Care and Services)			0.0	18,219,000	0.0	18,219,000	0.0	18,219,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$18,219,000</b>	<b>0.0</b>	<b>\$18,219,000</b>	<b>0.0</b>	<b>\$18,219,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3331-2019			0.0	18,219,000	0.0	18,219,000	0.0	18,219,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$18,219,000</b>	<b>0.0</b>	<b>\$18,219,000</b>	<b>0.0</b>	<b>\$18,219,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	233,065,000	0.0	233,065,000	0.0	233,065,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$233,065,000</b>	<b>0.0</b>	<b>\$233,065,000</b>	<b>0.0</b>	<b>\$233,065,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	233,065,000	0.0	233,065,000	0.0	233,065,000
3960022 Benefits (Medical Care and Services)			0.0	233,065,000	0.0	233,065,000	0.0	233,065,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$233,065,000</b>	<b>0.0</b>	<b>\$233,065,000</b>	<b>0.0</b>	<b>\$233,065,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-7502-2009			0.0	233,065,000	0.0	233,065,000	0.0	233,065,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$233,065,000</b>	<b>0.0</b>	<b>\$233,065,000</b>	<b>0.0</b>	<b>\$233,065,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-158,782,000	0.0	-158,782,000	0.0	-158,782,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-158,782,000</b>	<b>0.0</b>	<b>\$-158,782,000</b>	<b>0.0</b>	<b>\$-158,782,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-158,782,000	0.0	-158,782,000	0.0	-158,782,000
3960022 Benefits (Medical Care and Services)		0.0	-158,782,000	0.0	-158,782,000	0.0	-158,782,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-158,782,000</b>	<b>0.0</b>	<b>\$-158,782,000</b>	<b>0.0</b>	<b>\$-158,782,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-601-7503-2009		0.0	-158,782,000	0.0	-158,782,000	0.0	-158,782,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-158,782,000</b>	<b>0.0</b>	<b>\$-158,782,000</b>	<b>0.0</b>	<b>\$-158,782,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	23,859,000	0.0	23,859,000	0.0	23,859,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$23,859,000</b>	<b>0.0</b>	<b>\$23,859,000</b>	<b>0.0</b>	<b>\$23,859,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	23,859,000	0.0	23,859,000	0.0	23,859,000
3960022 Benefits (Medical Care and Services)			0.0	23,859,000	0.0	23,859,000	0.0	23,859,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$23,859,000</b>	<b>0.0</b>	<b>\$23,859,000</b>	<b>0.0</b>	<b>\$23,859,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-8107-2016			0.0	23,859,000	0.0	23,859,000	0.0	23,859,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$23,859,000</b>	<b>0.0</b>	<b>\$23,859,000</b>	<b>0.0</b>	<b>\$23,859,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-601-8108-2016  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	847,348,000	0.0	847,348,000	0.0	847,348,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$847,348,000</b>	<b>0.0</b>	<b>\$847,348,000</b>	<b>0.0</b>	<b>\$847,348,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	847,348,000	0.0	847,348,000	0.0	847,348,000
3960022 Benefits (Medical Care and Services)	0.0	847,348,000	0.0	847,348,000	0.0	847,348,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$847,348,000</b>	<b>0.0</b>	<b>\$847,348,000</b>	<b>0.0</b>	<b>\$847,348,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-8108-2016	0.0	847,348,000	0.0	847,348,000	0.0	847,348,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$847,348,000</b>	<b>0.0</b>	<b>\$847,348,000</b>	<b>0.0</b>	<b>\$847,348,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-18,141,000	0.0	-18,141,000	0.0	-18,141,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-18,141,000</b>	<b>0.0</b>	<b>\$-18,141,000</b>	<b>0.0</b>	<b>\$-18,141,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-18,141,000	0.0	-18,141,000	0.0	-18,141,000
3960022 Benefits (Medical Care and Services)			0.0	-18,141,000	0.0	-18,141,000	0.0	-18,141,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-18,141,000</b>	<b>0.0</b>	<b>\$-18,141,000</b>	<b>0.0</b>	<b>\$-18,141,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-8113-2017			0.0	-18,141,000	0.0	-18,141,000	0.0	-18,141,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-18,141,000</b>	<b>0.0</b>	<b>\$-18,141,000</b>	<b>0.0</b>	<b>\$-18,141,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-602-0309-2021  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-2,101,000	0.0	-2,101,000	0.0	-2,101,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-2,101,000</b>	<b>0.0</b>	<b>\$-2,101,000</b>	<b>0.0</b>	<b>\$-2,101,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-2,101,000	0.0	-2,101,000	0.0	-2,101,000
3960022 Benefits (Medical Care and Services)			0.0	-2,101,000	0.0	-2,101,000	0.0	-2,101,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-2,101,000</b>	<b>0.0</b>	<b>\$-2,101,000</b>	<b>0.0</b>	<b>\$-2,101,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-602-0309-2021			0.0	-2,101,000	0.0	-2,101,000	0.0	-2,101,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-2,101,000</b>	<b>0.0</b>	<b>\$-2,101,000</b>	<b>0.0</b>	<b>\$-2,101,000</b>



**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	544,000	0.0	544,000	0.0	544,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	544,000	0.0	544,000	0.0	544,000
3960022 Benefits (Medical Care and Services)			0.0	544,000	0.0	544,000	0.0	544,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-605-0001-2012			0.0	544,000	0.0	544,000	0.0	544,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-605-3167-2012**  
**PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-13,250,000	0.0	-13,250,000	0.0	-13,250,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-13,250,000</b>	<b>0.0</b>	<b>\$-13,250,000</b>	<b>0.0</b>	<b>\$-13,250,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-13,250,000	0.0	-13,250,000	0.0	-13,250,000
3960014 Eligibility (County Administration)		0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
3960022 Benefits (Medical Care and Services)		0.0	-12,250,000	0.0	-12,250,000	0.0	-12,250,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-13,250,000</b>	<b>0.0</b>	<b>\$-13,250,000</b>	<b>0.0</b>	<b>\$-13,250,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-605-3167-2012		0.0	-13,250,000	0.0	-13,250,000	0.0	-13,250,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-13,250,000</b>	<b>0.0</b>	<b>\$-13,250,000</b>	<b>0.0</b>	<b>\$-13,250,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-7,243,000	0.0	-7,243,000	0.0	-7,243,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-7,243,000</b>	<b>0.0</b>	<b>\$-7,243,000</b>	<b>0.0</b>	<b>\$-7,243,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-7,243,000	0.0	-7,243,000	0.0	-7,243,000
3960022 Benefits (Medical Care and Services)			0.0	-7,243,000	0.0	-7,243,000	0.0	-7,243,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-7,243,000</b>	<b>0.0</b>	<b>\$-7,243,000</b>	<b>0.0</b>	<b>\$-7,243,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-606-0834-1991			0.0	-7,243,000	0.0	-7,243,000	0.0	-7,243,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-7,243,000</b>	<b>0.0</b>	<b>\$-7,243,000</b>	<b>0.0</b>	<b>\$-7,243,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	41,203,000	0.0	41,203,000	0.0	41,203,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$41,203,000</b>	<b>0.0</b>	<b>\$41,203,000</b>	<b>0.0</b>	<b>\$41,203,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	41,203,000	0.0	41,203,000	0.0	41,203,000
3960022 Benefits (Medical Care and Services)			0.0	41,203,000	0.0	41,203,000	0.0	41,203,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$41,203,000</b>	<b>0.0</b>	<b>\$41,203,000</b>	<b>0.0</b>	<b>\$41,203,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-611-0890-2013			0.0	41,203,000	0.0	41,203,000	0.0	41,203,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$41,203,000</b>	<b>0.0</b>	<b>\$41,203,000</b>	<b>0.0</b>	<b>\$41,203,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-611-0995-2021  
PROP 98: N**

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

**4260-236-ECP-2021-MR**

**Family Health Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Family Health program.		Approved as budgeted		Approved as budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	77,000	0.0	77,000	0.0	77,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	77,000	0.0	77,000	0.0	77,000
3960023 Children's Medical Services			0.0	77,000	0.0	77,000	0.0	77,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-611-0995-2021			0.0	77,000	0.0	77,000	0.0	77,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4260-611-3158-2013  
PROP 98: N**

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-621,201,000	0.0	-621,201,000	0.0	-621,201,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-621,201,000</b>	<b>0.0</b>	<b>\$-621,201,000</b>	<b>0.0</b>	<b>\$-621,201,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-621,201,000	0.0	-621,201,000	0.0	-621,201,000
3960022 Benefits (Medical Care and Services)			0.0	-621,201,000	0.0	-621,201,000	0.0	-621,201,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-621,201,000</b>	<b>0.0</b>	<b>\$-621,201,000</b>	<b>0.0</b>	<b>\$-621,201,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-611-3158-2013			0.0	-621,201,000	0.0	-621,201,000	0.0	-621,201,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-621,201,000</b>	<b>0.0</b>	<b>\$-621,201,000</b>	<b>0.0</b>	<b>\$-621,201,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-257-BBA-2021-MR**

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention  
and Treatment Workload - 2019-20 Carryover**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	9,007,000	0.0	9,007,000	0.0	9,006,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,007,000</b>	<b>0.0</b>	<b>\$9,007,000</b>	<b>0.0</b>	<b>\$9,006,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	9,007,000	0.0	9,007,000	0.0	9,006,000
3960050 Other Care Services	0.0	9,007,000	0.0	9,007,000	0.0	9,006,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,007,000</b>	<b>0.0</b>	<b>\$9,007,000</b>	<b>0.0</b>	<b>\$9,006,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-630-3350-2017	0.0	9,007,000	0.0	9,007,000	0.0	9,006,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,007,000</b>	<b>0.0</b>	<b>\$9,007,000</b>	<b>0.0</b>	<b>\$9,006,000</b>

**Department of Finance  
2021-22  
Final Change Book**

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

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

**4260-288-BBA-2021-MR**

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

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	22,310,000	0.0	22,310,000	0.0	22,310,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,310,000</b>	<b>0.0</b>	<b>\$22,310,000</b>	<b>0.0</b>	<b>\$22,310,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	22,310,000	0.0	22,310,000	0.0	22,310,000
3960050 Other Care Services	0.0	22,310,000	0.0	22,310,000	0.0	22,310,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,310,000</b>	<b>0.0</b>	<b>\$22,310,000</b>	<b>0.0</b>	<b>\$22,310,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-630-3350-2017	0.0	22,310,000	0.0	22,310,000	0.0	22,310,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,310,000</b>	<b>0.0</b>	<b>\$22,310,000</b>	<b>0.0</b>	<b>\$22,310,000</b>



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

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

**4260-237-ECP-2021-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2021 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-544,000	0.0	-544,000	0.0	-544,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-544,000</b>	<b>0.0</b>	<b>\$-544,000</b>	<b>0.0</b>	<b>\$-544,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-544,000	0.0	-544,000	0.0	-544,000
3960022 Benefits (Medical Care and Services)			0.0	-544,000	0.0	-544,000	0.0	-544,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-544,000</b>	<b>0.0</b>	<b>\$-544,000</b>	<b>0.0</b>	<b>\$-544,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-698-3167-2012			0.0	-544,000	0.0	-544,000	0.0	-544,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-544,000</b>	<b>0.0</b>	<b>\$-544,000</b>	<b>0.0</b>	<b>\$-544,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-001-0001-2021  
PROP 98: N**

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

**4265-088-BCP-2021-GB**

**California Parkinson's Disease Registry (CPDR) Program  
Extension (AB 2821)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved Public Health's requested resources to extend the Parkinson's Disease Registry and augmented the program by \$8 million General Fund to allow the Registry to cover additional neurological diseases.		The Legislature approved Public Health's requested resources to extend the Parkinson's Disease Registry and augmented the program by \$8 million General Fund to allow the Registry to cover additional neurological diseases.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	189,000	0.0	0	10.0	0
Staff Benefits	0.0	105,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	115,000	0.0	8,409,000	0.0	8,409,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$409,000</b>	<b>0.0</b>	<b>\$8,409,000</b>	<b>10.0</b>	<b>\$8,409,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	409,000	0.0	8,409,000	10.0	8,409,000
4045010 Healthy Communities	0.0	409,000	0.0	8,409,000	10.0	8,409,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$409,000</b>	<b>0.0</b>	<b>\$8,409,000</b>	<b>10.0</b>	<b>\$8,409,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	409,000	0.0	8,409,000	10.0	8,409,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$409,000</b>	<b>0.0</b>	<b>\$8,409,000</b>	<b>10.0</b>	<b>\$8,409,000</b>

**Department of Finance  
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**4265-001-0001-2021  
PROP 98: N**

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

**4265-224-BCP-2021-A1**

**Cosmetic Fragrance and Flavor Ingredient Right to Know Act of  
2020 Implementation (SB 312)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources associated with changing, maintaining, and operating an existing database with the Department of Public Health pursuant to to SB 312 (Chapter 315, Statutes of 2020).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	26,000	0.0	26,000	0.0	26,000
4045010 Healthy Communities	0.0	26,000	0.0	26,000	0.0	26,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	26,000	0.0	26,000	0.0	26,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-001-0001-2021  
PROP 98: N**

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

**4265-226-BCP-2021-A1**

**Establishing the Office of Suicide Prevention (AB 2112)**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects resources to establish the Office of Suicide Prevention within the Department of Public Health pursuant to AB 2112 (Chapter 142, Statutes of 2020).		The Legislature approved Public Health's requested resources and added an additional \$2 million General Fund ongoing with the requirement that immediate efforts be taken to address suicide prevention among children and youth. The Legislature also approved adoption of placeholder trailer bill language for technical corrections to statute and to specify organizational structure of the Office.		The Legislature approved Public Health's requested resources and added an additional \$2 million General Fund ongoing with the requirement that immediate efforts be taken to address suicide prevention among children and youth. The Legislature also approved adoption of placeholder trailer bill language for technical corrections to statute and to specify organizational structure of the Office.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	401,000	5.0	1,401,000	8.0	1,401,000
Staff Benefits	0.0	222,000	0.0	722,000	0.0	722,000
Operating Expenses and Equipment	0.0	157,000	0.0	657,000	0.0	157,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$780,000</b>	<b>5.0</b>	<b>\$2,780,000</b>	<b>8.0</b>	<b>\$2,280,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	5.0	780,000	5.0	2,780,000	8.0	2,280,000
4045010 Healthy Communities	5.0	780,000	5.0	2,780,000	8.0	2,280,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$780,000</b>	<b>5.0</b>	<b>\$2,780,000</b>	<b>8.0</b>	<b>\$2,280,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	5.0	780,000	5.0	2,780,000	8.0	2,280,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$780,000</b>	<b>5.0</b>	<b>\$2,780,000</b>	<b>8.0</b>	<b>\$2,280,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-001-0001-2021  
PROP 98: N**

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

**4265-234-BCP-2021-A1**

**Books for Low-Income Children**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to the original Governor's Budget proposal to shift the approved resources from Item 4265-001-0001 to 4265-111-0001.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
4045032 Family Health	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>

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4265-001-0001-2021  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-262-BBA-2021-MR

Trailer Bill Language: Exemption from Public Contract Code for  
LBTQ Women's Health Equity Initiative

	May Revision	Conference Committee	Enacted Budget
Summary:	Trailer Bill Language to exempt the LBTQ Women's Health Equity Initiative from the Public Contract Code and State Administrative Manual to allow small community-based organizations greater opportunity to compete for state funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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4265-001-0001-2021  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-263-BBA-2021-MR

Language Only Item: Emergency Item Reimbursement

	May Revision	Conference Committee	Enacted Budget
Summary:	Budget bill language to allow Public Health to take in reimbursement from FEMA for wildfire-related emergency response expenses.	Approved as Budgeted	Approved as Budgeted

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**4265-001-0001-2021  
PROP 98: N**

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

**4265-275-BBA-2021-MR**

**Resources for COVID-19 Pandemic Response External Challenges**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects available resources to support costs incurred from legal challenges to the state's COVID-19 pandemic response.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
4045017 State Administration	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>



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**4265-001-0001-2021  
PROP 98: N**

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

**4265-313-BCP-2021-MR**

**Support for Alzheimer's Disease Awareness, Research, and  
Training**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects General Fund resources to support Alzheimer's public awareness and promulgating standards of care.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	5,375,000	0.0	5,375,000	0.0	5,375,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,375,000</b>	<b>0.0</b>	<b>\$5,375,000</b>	<b>0.0</b>	<b>\$5,375,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	5,375,000	0.0	5,375,000	0.0	5,375,000
4045010 Healthy Communities			0.0	5,375,000	0.0	5,375,000	0.0	5,375,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,375,000</b>	<b>0.0</b>	<b>\$5,375,000</b>	<b>0.0</b>	<b>\$5,375,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0001-2021			0.0	5,375,000	0.0	5,375,000	0.0	5,375,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,375,000</b>	<b>0.0</b>	<b>\$5,375,000</b>	<b>0.0</b>	<b>\$5,375,000</b>

**Department of Finance  
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**4265-001-0001-2021  
PROP 98: N**

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

**4265-318-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Public Education  
and Change Campaign**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources to support children and youth behavioral health public education campaigns. See related issues 0530-040-BCP-2021-MR, 0530-041-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-301-BCP-2021-MR, and 4260-305-ECP-2021-MR.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	0	10.0	804,000
Staff Benefits	0.0	0	0.0	0	0.0	431,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,765,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	10.0	5,000,000
4045010 Healthy Communities	0.0	0	0.0	0	10.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	0	0.0	0	10.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**4265-001-0001-2021  
PROP 98: N**

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

**4265-319-BCP-2021-MR**

**Pandemic Response Review**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	These funds will support a review of the state's pandemic response from a public health and emergency response perspective.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
4040 Public Health Emergency Preparedness	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
4040010 Emergency Preparedness	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
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**4265-001-0001-2021  
PROP 98: N**

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

**4265-334-BCP-2021-L**

**Public Health Infrastructure: Statewide Coordination and Planning**

Summary:	May Revision		Conference Committee		Enacted Budget	
			These funds will support the Department of Public Health's statewide coordination and planning, including technical assistance to counties, IT system upgrades, triennial study of public health workforce gaps, annual study of progress on addressing health disparities, and other annual reporting.		These funds will support the Department of Public Health's statewide coordination and planning, including technical assistance to counties, IT system upgrades, triennial study of public health workforce gaps, annual study of progress on addressing health disparities, and other annual reporting.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	40,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	40,000,000	0.0	0
4045010 Healthy Communities	0.0	0	0.0	40,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	0	0.0	40,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4265-001-0001-2021  
PROP 98: N**

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

**4265-336-BCP-2021-L**

**Public Health Infrastructure: California Reducing Disparities  
Project**

	May Revision		Conference Committee		Enacted Budget	
			These funds will support Phase II of the California Reducing Disparities Project.		These funds will support Phase II of the California Reducing Disparities Project.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	5,000,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	0	0.0	0	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**4265-001-0001-2021  
PROP 98: N**

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

**4265-338-BCP-2021-L**

**Office of Oral Health General Fund Backfill**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources to backfill lost Proposition 56 tobacco tax revenue originally intended to support an annual \$30 million allocation to the Office of Oral Health.		The Legislature added ongoing resources to backfill lost Proposition 56 tobacco tax revenue originally intended to support an annual \$30 million allocation to the Office of Oral Health.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	4,600,000	0.0	4,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	4,600,000	0.0	4,600,000
4045010 Healthy Communities	0.0	0	0.0	4,600,000	0.0	4,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	0	0.0	4,600,000	0.0	4,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,600,000</b>	<b>0.0</b>	<b>\$4,600,000</b>

**Department of Finance  
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**4265-001-0001-2021  
PROP 98: N**

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

**4265-340-BCP-2021-L**

**All Children Thrive Program Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to support the statewide public health initiative: All Children Thrive.		The Legislature added resources to support the statewide public health initiative: All Children Thrive.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	25,000,000	0.0	25,000,000
4045010 Healthy Communities	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

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**4265-001-0001-2021  
PROP 98: N**

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

**4265-341-BCP-2021-L**

**Biomonitoring Program Augmentation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added resources to support the Biomonitoring Program's ongoing research on the burden of chemical exposures on California residents.		The Legislature added resources to support the Biomonitoring Program's ongoing research on the burden of chemical exposures on California residents.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	9.0	0
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>9.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	2,000,000	9.0	2,000,000
4045010 Healthy Communities	0.0	0	0.0	0	9.0	2,000,000
4045059 Environmental Health	0.0	0	0.0	2,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>9.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	0	0.0	2,000,000	9.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>9.0</b>	<b>\$2,000,000</b>



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**4265-001-0001-2021  
PROP 98: N**

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

**4265-356-BCP-2021-L**

**Sexually Transmitted Infection Interventions**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment						
<b>Total Category Changes</b>						
<b>Program Changes</b>						
	0.0	0	0.0	0	0.0	1,200,000
	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,200,000</b>
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	1,200,000
4045023 Infectious Diseases	0.0	0	0.0	0	0.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	0	0.0	0	0.0	1,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,200,000</b>

These funds will support investments to end the epidemics of HIV/AIDS, Hepatitis C, and sexually transmitted infections.

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**4265-001-0007-2021  
PROP 98: N**

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

**4265-314-BBA-2021-MR**

**Adjustment to Reflect Available Resources in Breast Cancer  
Research Account, Breast Cancer Fund (0007)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated available resources from the Breast Cancer Research Account, Breast Cancer Fund (0007).		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,234,000	0.0	1,234,000	0.0	1,234,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,234,000</b>	<b>0.0</b>	<b>\$1,234,000</b>	<b>0.0</b>	<b>\$1,234,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	1,234,000	0.0	1,234,000	0.0	1,234,000
4045010 Healthy Communities			0.0	1,234,000	0.0	1,234,000	0.0	1,234,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,234,000</b>	<b>0.0</b>	<b>\$1,234,000</b>	<b>0.0</b>	<b>\$1,234,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0007-2021			0.0	1,234,000	0.0	1,234,000	0.0	1,234,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,234,000</b>	<b>0.0</b>	<b>\$1,234,000</b>	<b>0.0</b>	<b>\$1,234,000</b>

**Department of Finance  
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Final Change Book**

**4265-001-0070-2021  
PROP 98: N**

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

**4265-291-BBA-2021-MR**

**Adjustment to Reflect Available Resources in Occupational Lead  
Poisoning Prevention Account (0070)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated available resources in budget year and ongoing.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	41,000	0.0	41,000	0.0	41,000	0.0	41,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	41,000	0.0	41,000	0.0	41,000	0.0	41,000
4045059 Environmental Health	0.0	41,000	0.0	41,000	0.0	41,000	0.0	41,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0070-2021	0.0	41,000	0.0	41,000	0.0	41,000	0.0	41,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>

**Department of Finance  
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**4265-001-0231-2021  
PROP 98: N**

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

**4265-320-BBA-2021-MR**

**Proposition 99 Expenditure Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reflects updated Proposition 99 cigarette tax revenue allocations.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	16,231,000	0.0	16,231,000	0.0	16,231,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$16,231,000</b>	<b>0.0</b>	<b>\$16,231,000</b>	<b>0.0</b>	<b>\$16,231,000</b>
<b>Program Changes</b>							
4045 Public and Environmental Health		0.0	16,231,000	0.0	16,231,000	0.0	16,231,000
4045010 Healthy Communities		0.0	16,231,000	0.0	16,231,000	0.0	16,231,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$16,231,000</b>	<b>0.0</b>	<b>\$16,231,000</b>	<b>0.0</b>	<b>\$16,231,000</b>
<b>Fund Changes</b>							
Amount Funded by 4265-001-0231-2021		0.0	16,231,000	0.0	16,231,000	0.0	16,231,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$16,231,000</b>	<b>0.0</b>	<b>\$16,231,000</b>	<b>0.0</b>	<b>\$16,231,000</b>

**Department of Finance  
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**4265-001-0234-2021  
PROP 98: N**

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

**4265-320-BBA-2021-MR**

**Proposition 99 Expenditure Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reflects updated Proposition 99 cigarette tax revenue allocations.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0	767,000	0.0	767,000	0.0	767,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$767,000</b>	<b>0.0</b>	<b>\$767,000</b>	<b>0.0</b>	<b>\$767,000</b>
<b>Program Changes</b>							
4045 Public and Environmental Health		0.0	767,000	0.0	767,000	0.0	767,000
4045010 Healthy Communities		0.0	767,000	0.0	767,000	0.0	767,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$767,000</b>	<b>0.0</b>	<b>\$767,000</b>	<b>0.0</b>	<b>\$767,000</b>
<b>Fund Changes</b>							
Amount Funded by 4265-001-0234-2021		0.0	767,000	0.0	767,000	0.0	767,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$767,000</b>	<b>0.0</b>	<b>\$767,000</b>	<b>0.0</b>	<b>\$767,000</b>

**Department of Finance  
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**4265-001-0236-2021  
PROP 98: N**

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

**4265-320-BBA-2021-MR**

**Proposition 99 Expenditure Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated Proposition 99 cigarette tax revenue allocations.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	651,000	0.0	651,000	0.0	651,000	0.0	651,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	651,000	0.0	651,000	0.0	651,000	0.0	651,000
4045010 Healthy Communities	0.0	484,000	0.0	484,000	0.0	484,000	0.0	484,000
4045041 Health Statistics and Informatics	0.0	167,000	0.0	167,000	0.0	167,000	0.0	167,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0236-2021	0.0	651,000	0.0	651,000	0.0	651,000	0.0	651,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>

**Department of Finance  
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**4265-001-0335-2021  
PROP 98: N**

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

**4265-273-BBA-2021-MR**

**Adjustment to Reflect Available Resources in Registered  
Environmental Health Specialist Fund (0335)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjusts budget year expenditures to more accurately reflect available resources in this fund.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-70,000	0.0	-70,000	0.0	-70,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$-70,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-70,000	0.0	-70,000	0.0	-70,000
4045059 Environmental Health	0.0	-70,000	0.0	-70,000	0.0	-70,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$-70,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0335-2021	0.0	-70,000	0.0	-70,000	0.0	-70,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$-70,000</b>

**Department of Finance  
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**4265-001-0478-2021  
PROP 98: N**

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

**4265-265-BBA-2021-MR**

**Adjustment to Reflect Available Resources in Vectorborne  
Disease Account (0478)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjusts budget year expenditures to more accurately reflect available resources in this fund.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-60,000	0.0	-60,000	0.0	-60,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-60,000</b>	<b>0.0</b>	<b>\$-60,000</b>	<b>0.0</b>	<b>\$-60,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-60,000	0.0	-60,000	0.0	-60,000
4045023 Infectious Diseases	0.0	-60,000	0.0	-60,000	0.0	-60,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-60,000</b>	<b>0.0</b>	<b>\$-60,000</b>	<b>0.0</b>	<b>\$-60,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0478-2021	0.0	-60,000	0.0	-60,000	0.0	-60,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-60,000</b>	<b>0.0</b>	<b>\$-60,000</b>	<b>0.0</b>	<b>\$-60,000</b>



**Department of Finance  
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**4265-001-0642-2021  
PROP 98: N**

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

**4265-257-BBA-2021-MR**

**Adjustment to Reflect Redistributed Resources**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Healthy Communities	0.0	4,000	0.0	4,000	0.0	4,000
4045023 Infectious Diseases	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0642-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4265-001-0890-2021  
PROP 98: N**

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

**4265-311-BBA-2021-MR**

**Language Only Item: American Rescue Plan Act Grants**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects budget bill language to allow Public Health to receive federal grants through the American Rescue Plan Act.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**4265-001-0890-2021  
PROP 98: N**

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

**4265-312-BBA-2021-MR**

**Language Only Item: Epidemiology and Laboratory Capacity  
Grants**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects budget bill language to allow Public Health to accept federal grants for epidemiology and laboratory capacity.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**4265-001-3074-2021  
PROP 98: N**

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

**4265-266-BBA-2021-MR**

**Adjustment to Reflect Available Resources in Medical Marijuana  
Program Fund (3074)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjusts budget year expenditures to more accurately reflect available resources in this fund.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-15,000	0.0	-15,000	0.0	-15,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$-15,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	-15,000	0.0	-15,000	0.0	-15,000
4045050 County Health Services			0.0	-15,000	0.0	-15,000	0.0	-15,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$-15,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-3074-2021			0.0	-15,000	0.0	-15,000	0.0	-15,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$-15,000</b>	<b>0.0</b>	<b>\$-15,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-001-3098-2021  
PROP 98: N**

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

**4265-257-BBA-2021-MR**

**Adjustment to Reflect Redistributed Resources**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-138,000	0.0	-138,000	0.0	-138,000
4045059 Environmental Health	0.0	-138,000	0.0	-138,000	0.0	-138,000
4050 Licensing and Certification	0.0	138,000	0.0	138,000	0.0	138,000
4050010 Health Facilities	0.0	138,000	0.0	138,000	0.0	138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3098-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2021-22  
Final Change Book

4265-001-3318-2021  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-229-BBA-2021-MR

Adjustment to Reflect Available Resources in Tobacco Law  
Enforcement Account, CA Healthcare, Research and Prevention  
Tobacco Tax Act of 2016 (3318)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	400,000	0.0	400,000	0.0	400,000
4045010 Healthy Communities	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3318-2021	0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>

Department of Finance  
2021-22  
Final Change Book

4265-001-3322-2021  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-227-BBA-2021-MR

Adjustment to Reflect Available Resources in Tobacco Prevention  
and Control Programs Account, CA Healthcare, Research and  
Prevention Tax Act of 2016 (3322)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	7,975,000	0.0	7,975,000	0.0	7,975,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	7,975,000	0.0	7,975,000	0.0	7,975,000
4045010 Healthy Communities	0.0	7,975,000	0.0	7,975,000	0.0	7,975,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3322-2021	0.0	7,975,000	0.0	7,975,000	0.0	7,975,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-003-0066-2021  
PROP 98: N**

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

**4265-257-BBA-2021-MR**

**Adjustment to Reflect Redistributed Resources**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Healthy Communities	0.0	4,000	0.0	4,000	0.0	4,000
4045059 Environmental Health	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-003-0066-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**4265-021-0001-2021  
PROP 98: N**

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

**4265-316-BCP-2021-MR**

**COVID-19 Direct Response Expenditures**

	May Revision		Conference Committee		Enacted Budget	
	Adjust item to update COVID-19 Direct Response Expenditure estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	259,382,000	0.0	259,382,000	0.0	259,382,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$259,382,000</b>	<b>0.0</b>	<b>\$259,382,000</b>	<b>0.0</b>	<b>\$259,382,000</b>
<b>Program Changes</b>						
4040 Public Health Emergency Preparedness	0.0	259,382,000	0.0	259,382,000	0.0	259,382,000
4040010 Emergency Preparedness	0.0	259,382,000	0.0	259,382,000	0.0	259,382,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$259,382,000</b>	<b>0.0</b>	<b>\$259,382,000</b>	<b>0.0</b>	<b>\$259,382,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-021-0001-2021	0.0	259,382,000	0.0	259,382,000	0.0	259,382,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$259,382,000</b>	<b>0.0</b>	<b>\$259,382,000</b>	<b>0.0</b>	<b>\$259,382,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-062-8506-2021  
PROP 98: N**

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

**4265-318-BCP-2021-MR**

**Children and Youth Behavioral Health Initiative: Public Education  
and Change Campaign**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources to support children and youth behavioral health public education campaigns. See related issues 0530-040-BCP-2021-MR, 0530-041-BCP-2021-MR, 4140-115-BCP-2021-MR, 4260-301-BCP-2021-MR, and 4260-305-ECP-2021-MR.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			10.0	1,193,000	10.0	804,000	0.0	0
Staff Benefits			0.0	640,000	0.0	431,000	0.0	0
Operating Expenses and Equipment			0.0	3,167,000	0.0	3,765,000	0.0	0
<b>Total Category Changes</b>			<b>10.0</b>	<b>\$5,000,000</b>	<b>10.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			10.0	5,000,000	10.0	5,000,000	0.0	0
4045010 Healthy Communities			10.0	5,000,000	10.0	5,000,000	0.0	0
<b>Total Program Changes</b>			<b>10.0</b>	<b>\$5,000,000</b>	<b>10.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 4265-062-8506-2021			10.0	5,000,000	10.0	5,000,000	0.0	0
<b>Net Impact to Item</b>			<b>10.0</b>	<b>\$5,000,000</b>	<b>10.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-226-BCP-2021-A1**

**Establishing the Office of Suicide Prevention (AB 2112)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects resources to establish the Office of Suicide Prevention within the Department of Public Health pursuant to AB 2112 (Chapter 142, Statutes of 2020).		The Legislature approved Public Health's requested resources and added an additional \$2 million General Fund ongoing with the requirement that immediate efforts be taken to address suicide prevention among children and youth. The Legislature also approved adoption of placeholder trailer bill language for technical corrections to statute and to specify organizational structure of the Office.		The Legislature approved Public Health's requested resources and added an additional \$2 million General Fund ongoing with the requirement that immediate efforts be taken to address suicide prevention among children and youth. The Legislature also approved adoption of placeholder trailer bill language for technical corrections to statute and to specify organizational structure of the Office.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	500,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2021	0.0	0	0.0	0	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-234-BCP-2021-A1**

**Books for Low-Income Children**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to the original Governor's Budget proposal to shift the approved resources from Item 4265-001-0001 to 4265-111-0001.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
4045032 Family Health	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-264-BBA-2021-MR**

**Language Only Item: Adjustment to Reflect Substance Use  
Disorder Response Navigators Technical Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Budget bill language to allow Public Health to transfer \$1.8 million from 4265-001-0001 to 4265-111-0001 in the current year to bolster local harm reduction resources. The 2019 Budget Act appropriated a total of \$15.2 million (\$2.6 million State Operations and \$12.6 million Local Assistance) to be expensed and encumbered by June 30, 2023. The shift will not impact program's ability to administer services.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-313-BCP-2021-MR**

**Support for Alzheimer's Disease Awareness, Research, and  
Training**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects General Fund resources to support Alzheimer's public awareness and promulgating standards of care.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	2,125,000	0.0	2,125,000	0.0	2,125,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,125,000</b>	<b>0.0</b>	<b>\$2,125,000</b>	<b>0.0</b>	<b>\$2,125,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	2,125,000	0.0	2,125,000	0.0	2,125,000
4045010 Healthy Communities			0.0	2,125,000	0.0	2,125,000	0.0	2,125,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,125,000</b>	<b>0.0</b>	<b>\$2,125,000</b>	<b>0.0</b>	<b>\$2,125,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-111-0001-2021			0.0	2,125,000	0.0	2,125,000	0.0	2,125,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,125,000</b>	<b>0.0</b>	<b>\$2,125,000</b>	<b>0.0</b>	<b>\$2,125,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-331-BCP-2021-L**

**Public Health Infrastructure: Local Health Jurisdictions**

Summary:	May Revision		Conference Committee		Enacted Budget	
			These funds will support local health jurisdictions, including a three-year public health planning process beginning July 1, 2022.		These funds will support local health jurisdictions, including a three-year public health planning process beginning July 1, 2022.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	200,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	200,000,000	0.0	0
4045010 Healthy Communities	0.0	0	0.0	200,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2021	0.0	0	0.0	200,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-336-BCP-2021-L**

**Public Health Infrastructure: California Reducing Disparities  
Project**

	May Revision		Conference Committee		Enacted Budget	
			These funds will support Phase II of the California Reducing Disparities Project.		These funds will support Phase II of the California Reducing Disparities Project.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	63,100,000	0.0	58,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,100,000</b>	<b>0.0</b>	<b>\$58,100,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	63,100,000	0.0	58,100,000
4045010 Healthy Communities	0.0	0	0.0	63,100,000	0.0	58,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,100,000</b>	<b>0.0</b>	<b>\$58,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2021	0.0	0	0.0	63,100,000	0.0	58,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,100,000</b>	<b>0.0</b>	<b>\$58,100,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-337-BCP-2021-L**

**Sickle Cell Disease Foundation**

	May Revision		Conference Committee		Enacted Budget	
			These funds will support community-based organizations that assist with sickle cell patients, mental or behavioral health, and increased real-time data for Medi-Cal managed care plan partners.		These funds will support community-based organizations that assist with sickle cell patients, mental or behavioral health, and increased real-time data for Medi-Cal managed care plan partners.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	1,500,000	0.0	1,500,000
4045010 Healthy Communities	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2021	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-339-BCP-2021-L**

**ALS Wraparound Services Augmentation**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added additional resources to support the wraparound system of care provided by the ALS Association to California residents living with ALS and their caregivers.		The Legislature added additional resources to support the wraparound system of care provided by the ALS Association to California residents living with ALS and their caregivers.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	15,000,000	0.0	15,000,000
4045010 Healthy Communities	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2021	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-342-BCP-2021-L**

**Language Only Item: Local Health Jurisdiction Funding**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		This item reflects budget bill language to require that state and federal public health investments are provided directly to all local health jurisdictions, including the three city health departments.	This item reflects budget bill language to require that state and federal public health investments are provided directly to all local health jurisdictions, including the three city health departments.

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

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

**4265-356-BCP-2021-L**

**Sexually Transmitted Infection Interventions**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment						
<b>Total Category Changes</b>						
<b>Program Changes</b>						
	0.0	0	0.0	0	0.0	11,800,000
	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,800,000</b>
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	11,800,000
4045023 Infectious Diseases	0.0	0	0.0	0	0.0	11,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2021	0.0	0	0.0	0	0.0	11,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,800,000</b>

These funds will support investments to end the epidemics of HIV/AIDS, Hepatitis C, and sexually transmitted infections.

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0203-2021  
PROP 98: N**

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

**4265-255-ECP-2021-MR**

**Genetic Disease Screening Program Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated caseload-driven expenditures for the Genetic Disease Screening Program at May Revision.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-230,000	0.0	-230,000	0.0	-230,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-230,000</b>	<b>0.0</b>	<b>\$-230,000</b>	<b>0.0</b>	<b>\$-230,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	-230,000	0.0	-230,000	0.0	-230,000
4045032 Family Health			0.0	-230,000	0.0	-230,000	0.0	-230,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-230,000</b>	<b>0.0</b>	<b>\$-230,000</b>	<b>0.0</b>	<b>\$-230,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-111-0203-2021			0.0	-230,000	0.0	-230,000	0.0	-230,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-230,000</b>	<b>0.0</b>	<b>\$-230,000</b>	<b>0.0</b>	<b>\$-230,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0203-2021  
PROP 98: N**

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

**4265-261-BBA-2021-MR**

**Trailer Bill Language: Rescind Rh Disease Reporting Requirement**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Trailer Bill Language repealing Health and Safety Code section 125075, which requires each case of Rh-HDN in newborn infants to be reported to CDPH, to allow hospitals and physicians to focus on higher priority diseases and conditions affecting newborn infants.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**4265-111-0231-2021  
PROP 98: N**

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

**4265-320-BBA-2021-MR**

**Proposition 99 Expenditure Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated Proposition 99 cigarette tax revenue allocations.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,833,000</b>	<b>0.0</b>	<b>\$1,833,000</b>	<b>0.0</b>	<b>\$1,833,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
4045010 Healthy Communities			0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,833,000</b>	<b>0.0</b>	<b>\$1,833,000</b>	<b>0.0</b>	<b>\$1,833,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-111-0231-2021			0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,833,000</b>	<b>0.0</b>	<b>\$1,833,000</b>	<b>0.0</b>	<b>\$1,833,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-111-0890-2021  
PROP 98: N**

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

**4265-244-ECP-2021-MR**

**Women Infant and Children Program Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects updated caseload-driven expenditures for the Women, Infant and Children Program at May Revision.		The Legislature approved and added trailer bill language to exempt contracts administered by WIC from the public contract code to provide local WIC agencies more flexibility to utilize federal funding for administering the WIC benefit and avoid loss of federal funding.		The Legislature approved and added trailer bill language to exempt contracts administered by WIC from the public contract code to provide local WIC agencies more flexibility to utilize federal funding for administering the WIC benefit and avoid loss of federal funding.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	52,946,000	0.0	52,946,000	0.0	52,946,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$52,946,000</b>	<b>0.0</b>	<b>\$52,946,000</b>	<b>0.0</b>	<b>\$52,946,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	52,946,000	0.0	52,946,000	0.0	52,946,000
4045032 Family Health	0.0	52,946,000	0.0	52,946,000	0.0	52,946,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$52,946,000</b>	<b>0.0</b>	<b>\$52,946,000</b>	<b>0.0</b>	<b>\$52,946,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0890-2021	0.0	52,946,000	0.0	52,946,000	0.0	52,946,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$52,946,000</b>	<b>0.0</b>	<b>\$52,946,000</b>	<b>0.0</b>	<b>\$52,946,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**4265-111-3023-2021  
PROP 98: N**

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

**4265-244-ECP-2021-MR**

**Women Infant and Children Program Estimate**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects updated caseload-driven expenditures for the Women, Infant and Children Program at May Revision.		The Legislature approved and added trailer bill language to exempt contracts administered by WIC from the public contract code to provide local WIC agencies more flexibility to utilize federal funding for administering the WIC benefit and avoid loss of federal funding.		The Legislature approved and added trailer bill language to exempt contracts administered by WIC from the public contract code to provide local WIC agencies more flexibility to utilize federal funding for administering the WIC benefit and avoid loss of federal funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,497,000	0.0	15,497,000	0.0	15,497,000
Total Category Changes	0.0	\$15,497,000	0.0	\$15,497,000	0.0	\$15,497,000
Program Changes						
4045 Public and Environmental Health	0.0	15,497,000	0.0	15,497,000	0.0	15,497,000
4045032 Family Health	0.0	15,497,000	0.0	15,497,000	0.0	15,497,000
Total Program Changes	0.0	\$15,497,000	0.0	\$15,497,000	0.0	\$15,497,000
Fund Changes						
Amount Funded by 4265-111-3023-2021	0.0	15,497,000	0.0	15,497,000	0.0	15,497,000
Net Impact to Item	0.0	\$15,497,000	0.0	\$15,497,000	0.0	\$15,497,000

Department of Finance  
2021-22  
Final Change Book

4265-111-3322-2021  
PROP 98: N

DEPT: Department of Public Health  
LOCAL ASSISTANCE

4265-227-BBA-2021-MR

Adjustment to Reflect Available Resources in Tobacco Prevention  
and Control Programs Account, CA Healthcare, Research and  
Prevention Tax Act of 2016 (3322)

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	7,975,000	0.0	7,975,000	0.0	7,975,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	7,975,000	0.0	7,975,000	0.0	7,975,000
4045010 Healthy Communities	0.0	7,975,000	0.0	7,975,000	0.0	7,975,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3322-2021	0.0	7,975,000	0.0	7,975,000	0.0	7,975,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>	<b>0.0</b>	<b>\$7,975,000</b>

Department of Finance  
2021-22  
Final Change Book

4265-501-3307-2016  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-351-BBA-2021-L

Adjustment to Reflect Available Resources in State Dental  
Program Account, CA Healthcare, Research & Prevention Tobacco  
Tax Act of 2016 (3307)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					Approved as Budgeted.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	9,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,700,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	9,700,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	9,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3307-2016	0.0	0	0.0	0	0.0	9,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,700,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-501-3318-2016  
PROP 98: N**

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

**4265-229-BBA-2021-MR**

**Adjustment to Reflect Available Resources in Tobacco Law  
Enforcement Account, CA Healthcare, Research and Prevention  
Tobacco Tax Act of 2016 (3318)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-400,000	0.0	-400,000	0.0	-400,000
4045010 Healthy Communities	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3318-2016	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-501-3318-2016  
PROP 98: N**

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

**4265-257-BBA-2021-MR**

**Adjustment to Reflect Redistributed Resources**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Healthy Communities	0.0	5,085,000	0.0	5,085,000	0.0	5,085,000
4045059 Environmental Health	0.0	-5,085,000	0.0	-5,085,000	0.0	-5,085,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3318-2016	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
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Final Change Book

4265-501-3322-2016  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-227-BBA-2021-MR

Adjustment to Reflect Available Resources in Tobacco Prevention  
and Control Programs Account, CA Healthcare, Research and  
Prevention Tax Act of 2016 (3322)

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-7,975,000	0.0	-7,975,000	0.0	-7,975,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-7,975,000	0.0	-7,975,000	0.0	-7,975,000
4045010 Healthy Communities	0.0	-7,975,000	0.0	-7,975,000	0.0	-7,975,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3322-2016	0.0	-7,975,000	0.0	-7,975,000	0.0	-7,975,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>

Department of Finance  
2021-22  
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4265-501-3322-2016  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-350-BBA-2021-L

Adjustment to Reflect Available Resources in Tobacco Prevention  
and Control Programs Account, CA Healthcare, Research and  
Prevention Tobacco Tax Act of 2016 (3322)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					Approved as Budgeted.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	31,389,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,389,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	31,389,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	31,389,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,389,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3322-2016	0.0	0	0.0	0	0.0	31,389,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,389,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4265-530-0995-2017  
PROP 98: N**

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

**4265-315-BBA-2021-MR**

**Adult Use of Marijuana Act: Cannabis Surveillance and Education  
- 2019-20 Carryover**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	4,388,000	0.0	4,388,000	0.0	4,388,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	4,388,000	0.0	4,388,000	0.0	4,388,000
4045010 Healthy Communities	0.0	2,688,000	0.0	2,688,000	0.0	2,688,000
4045041 Health Statistics and Informatics	0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-530-0995-2017	0.0	4,388,000	0.0	4,388,000	0.0	4,388,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>



**Department of Finance  
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**4265-530-3350-2017  
PROP 98: N**

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

**4265-315-BBA-2021-MR**

**Adult Use of Marijuana Act: Cannabis Surveillance and Education  
- 2019-20 Carryover**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	4,388,000	0.0	4,388,000	0.0	4,388,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	4,388,000	0.0	4,388,000	0.0	4,388,000
4045010 Healthy Communities	0.0	2,688,000	0.0	2,688,000	0.0	2,688,000
4045041 Health Statistics and Informatics	0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>	<b>0.0</b>	<b>\$4,388,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-530-3350-2017	0.0	4,388,000	0.0	4,388,000	0.0	4,388,000
Reimbursements to 4045 Public and Environmental Health	0.0	-4,388,000	0.0	-4,388,000	0.0	-4,388,000
4045010 Healthy Communities	0.0	-2,688,000	0.0	-2,688,000	0.0	-2,688,000
4045041 Health Statistics and Informatics	0.0	-1,700,000	0.0	-1,700,000	0.0	-1,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4265-601-3080-2005  
PROP 98: N**

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

**4265-246-ECP-2021-MR**

**AIDS Drug Assistance Program Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated caseload-driven expenditures for the AIDS Drug Assistance Program at May Revision.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	-13,927,000	0.0	-13,927,000	0.0	-13,927,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-13,927,000</b>	<b>0.0</b>	<b>\$-13,927,000</b>	<b>0.0</b>	<b>\$-13,927,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	-13,927,000	0.0	-13,927,000	0.0	-13,927,000
4045023 Infectious Diseases			0.0	-13,927,000	0.0	-13,927,000	0.0	-13,927,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-13,927,000</b>	<b>0.0</b>	<b>\$-13,927,000</b>	<b>0.0</b>	<b>\$-13,927,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-601-3080-2005			0.0	-13,927,000	0.0	-13,927,000	0.0	-13,927,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-13,927,000</b>	<b>0.0</b>	<b>\$-13,927,000</b>	<b>0.0</b>	<b>\$-13,927,000</b>

Department of Finance  
2021-22  
Final Change Book

4265-611-3307-2016  
PROP 98: N

DEPT: Department of Public Health  
LOCAL ASSISTANCE

4265-351-BBA-2021-L

Adjustment to Reflect Available Resources in State Dental  
Program Account, CA Healthcare, Research & Prevention Tobacco  
Tax Act of 2016 (3307)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					Approved as Budgeted.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-9,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-9,700,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	-9,700,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	-9,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-9,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-611-3307-2016	0.0	0	0.0	0	0.0	-9,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-9,700,000</b>

Department of Finance  
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4265-611-3322-2016  
PROP 98: N

DEPT: Department of Public Health  
LOCAL ASSISTANCE

4265-227-BBA-2021-MR

Adjustment to Reflect Available Resources in Tobacco Prevention  
and Control Programs Account, CA Healthcare, Research and  
Prevention Tax Act of 2016 (3322)

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-7,975,000	0.0	-7,975,000	0.0	-7,975,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-7,975,000	0.0	-7,975,000	0.0	-7,975,000
4045010 Healthy Communities	0.0	-7,975,000	0.0	-7,975,000	0.0	-7,975,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-611-3322-2016	0.0	-7,975,000	0.0	-7,975,000	0.0	-7,975,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>	<b>0.0</b>	<b>\$-7,975,000</b>

**Department of Finance  
2021-22  
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**4265-611-3322-2016  
PROP 98: N**

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

**4265-350-BBA-2021-L**

**Adjustment to Reflect Available Resources in Tobacco Prevention  
and Control Programs Account, CA Healthcare, Research and  
Prevention Tobacco Tax Act of 2016 (3322)**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					Approved as Budgeted.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-31,389,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$31,389,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	-31,389,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	-31,389,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$31,389,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-611-3322-2016	0.0	0	0.0	0	0.0	-31,389,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$31,389,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-001-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-066-BBA-2021-MR**

**2018 Deferred Maintenance - Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment reflects the reappropriation of remaining deferred maintenance funds included in the 2018 Budget Act for projects at the Porterville Developmental Center, as approved under Section 6.10 (c), allowing sufficient time for completion.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,705,000	0.0	2,705,000	0.0	2,705,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,705,000</b>	<b>0.0</b>	<b>\$2,705,000</b>	<b>0.0</b>	<b>\$2,705,000</b>
<b>Program Changes</b>						
4145 State-Operated Residential and Community Facilities Program	0.0	2,705,000	0.0	2,705,000	0.0	2,705,000
4145046 State-Operated Residential and Community Services	0.0	2,705,000	0.0	2,705,000	0.0	2,705,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,705,000</b>	<b>0.0</b>	<b>\$2,705,000</b>	<b>0.0</b>	<b>\$2,705,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2018	0.0	2,705,000	0.0	2,705,000	0.0	2,705,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,705,000</b>	<b>0.0</b>	<b>\$2,705,000</b>	<b>0.0</b>	<b>\$2,705,000</b>

**Department of Finance  
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**4300-001-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-044-BCP-2021-A1**

**Relocation to the Clifford L. Allenby Building - Phase 3**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect Clifford L. Allenby Building rent and information technology and infrastructure costs necessary for the relocation. See related issues: 0530-032-BCP-2021-A1 and 4440-064-BCP-2021-A1.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	87,000	1.0	87,000	1.0	87,000
Staff Benefits	0.0	46,000	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	5,070,000	0.0	5,070,000	0.0	5,070,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$5,203,000</b>	<b>1.0</b>	<b>\$5,203,000</b>	<b>1.0</b>	<b>\$5,203,000</b>
<b>Program Changes</b>						
4149 Program Administration	1.0	5,203,000	1.0	5,203,000	1.0	5,203,000
4149001 Program Administration	1.0	5,203,000	1.0	5,203,000	1.0	5,203,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$5,203,000</b>	<b>1.0</b>	<b>\$5,203,000</b>	<b>1.0</b>	<b>\$5,203,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2021	1.0	5,203,000	1.0	5,203,000	1.0	5,203,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$5,203,000</b>	<b>1.0</b>	<b>\$5,203,000</b>	<b>1.0</b>	<b>\$5,203,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-001-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-045-BCP-2021-A1**

**Deaf Community**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to support statewide service coordination for individuals who are deaf and have intellectual or developmental disabilities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	109,000	1.0	109,000	1.0	109,000
Staff Benefits	0.0	57,000	0.0	57,000	0.0	57,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$197,000</b>	<b>1.0</b>	<b>\$197,000</b>	<b>1.0</b>	<b>\$197,000</b>
<b>Program Changes</b>						
4149 Program Administration	1.0	197,000	1.0	197,000	1.0	197,000
4149001 Program Administration	1.0	197,000	1.0	197,000	1.0	197,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$197,000</b>	<b>1.0</b>	<b>\$197,000</b>	<b>1.0</b>	<b>\$197,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2021	1.0	197,000	1.0	197,000	1.0	197,000
Reimbursements to 4149 Program Administration	-0.2	-39,000	-0.2	-39,000	-0.2	-39,000
4149001 Program Administration	-0.2	-39,000	-0.2	-39,000	-0.2	-39,000
<b>Net Impact to Item</b>	<b>0.8</b>	<b>\$158,000</b>	<b>0.8</b>	<b>\$158,000</b>	<b>0.8</b>	<b>\$158,000</b>



**Department of Finance  
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**4300-001-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-055-ECP-2021-MR**

**Regional Centers - Self-Determination Supports**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources to improve onboarding into the Self-Determination Program, including for training development, transition support services, and limited-term regional center specialists.		The Legislature added \$1 million General Fund to establish an Office of the Ombudsperson for the Self-Determination Program and modified placeholder trailer bill language regarding cost-effectiveness and to incorporate feedback from disability rights advocates.		The Legislature added \$1 million General Fund to establish an Office of the Ombudsperson for the Self-Determination Program and modified placeholder trailer bill language regarding cost-effectiveness and to incorporate feedback from disability rights advocates.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	938,000	0.0	938,000
Operating Expenses and Equipment	0.0	0	0.0	313,000	0.0	313,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,251,000</b>	<b>0.0</b>	<b>\$1,251,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	1,251,000	0.0	1,251,000
4149001 Program Administration	0.0	0	0.0	1,251,000	0.0	1,251,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,251,000</b>	<b>0.0</b>	<b>\$1,251,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2021	0.0	0	0.0	1,251,000	0.0	1,251,000
Reimbursements to 4149 Program Administration	0.0	0	0.0	-251,000	0.0	-251,000
4149001 Program Administration	0.0	0	0.0	-251,000	0.0	-251,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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**4300-001-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-072-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support deferred maintenance projects at the state-operated Porterville Developmental Center and Fairview Developmental Center.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4145 State-Operated Residential and Community Facilities Program	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
4145046 State-Operated Residential and Community Services	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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Final Change Book**

**4300-001-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-074-BCP-2021-MR**

**Performance Incentives Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to support the development and implementation of a regional center performance incentives program.		The Legislature approved funding in 2021-22, removed proposed out-year funding, and modified placeholder trailer bill language to direct the department to meet with stakeholders to specify benchmarks and propose additional funding and trailer bill language in the 2022 Governor's Budget.		The Legislature approved resources as budgeted in the May Revision and modified trailer bill language to include status updates to the Legislature and specify additional workgroup stakeholders.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>			<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	1,875,000			0.0	1,875,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,875,000</b>			<b>0.0</b>	<b>\$1,875,000</b>
<b>Program Changes</b>								
4149 Program Administration			0.0	1,875,000			0.0	1,875,000
4149001 Program Administration			0.0	1,875,000			0.0	1,875,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,875,000</b>			<b>0.0</b>	<b>\$1,875,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-001-0001-2021			0.0	1,875,000			0.0	1,875,000
Reimbursements to 4149 Program Administration			0.0	-375,000			0.0	-375,000
4149001 Program Administration			0.0	-375,000			0.0	-375,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,500,000</b>			<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
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**4300-001-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-077-ECP-2021-L**

**Regional Centers – Service Provider Rate Reform**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a phased-in implementation of the 2019 DDS rate study beginning in 2021-22.		The Legislature approved provider rate increases base on the 2019 DDS Rate Study and included funding for development of a quality incentive payment program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	3,125,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,125,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,250,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	0	0.0	6,250,000
4149001 Program Administration	0.0	0	0.0	0	0.0	6,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2021	0.0	0	0.0	0	0.0	6,250,000
Reimbursements to 4149 Program Administration	0.0	0	0.0	0	0.0	-1,250,000
4149001 Program Administration	0.0	0	0.0	0	0.0	-1,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**4300-001-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-080-ECP-2021-L**

**Regional Centers - Outcomes and Quality Improvement Pilot  
Project**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one-time resources with placeholder trailer bill language to fund a three-year pilot focused on measuring service outcomes and developing data collection tools.		The Legislature approved one-time resources to fund a three-year pilot focused on measuring service outcomes and developing data collection tools.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	12,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	0	0.0	12,500,000
4149001 Program Administration	0.0	0	0.0	0	0.0	12,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2021	0.0	0	0.0	0	0.0	12,500,000
Reimbursements to 4149 Program Administration	0.0	0	0.0	0	0.0	-2,500,000
4149001 Program Administration	0.0	0	0.0	0	0.0	-2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**4300-021-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-075-BCP-2021-MR**

**COVID-19 Direct Response Expenditures**

	May Revision		Conference Committee		Enacted Budget	
	Adjust item to update COVID-19 Direct Response Expenditure estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-21,721,000	0.0	-21,721,000	0.0	-21,721,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-21,721,000</b>	<b>0.0</b>	<b>\$-21,721,000</b>	<b>0.0</b>	<b>\$-21,721,000</b>
<b>Program Changes</b>						
4145 State-Operated Residential and Community Facilities Program	0.0	-21,721,000	0.0	-21,721,000	0.0	-21,721,000
4145046 State-Operated Residential and Community Services	0.0	-21,721,000	0.0	-21,721,000	0.0	-21,721,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-21,721,000</b>	<b>0.0</b>	<b>\$-21,721,000</b>	<b>0.0</b>	<b>\$-21,721,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-021-0001-2021	0.0	-21,721,000	0.0	-21,721,000	0.0	-21,721,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-21,721,000</b>	<b>0.0</b>	<b>\$-21,721,000</b>	<b>0.0</b>	<b>\$-21,721,000</b>

**Department of Finance  
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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-029-ECP-2021-GB**

**Community Navigators**

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

The Legislature modified placeholder trailer bill language to 1) clarify qualifying agencies; 2) include an implementation timeline; 3) include accountability reporting; 4) require release of purchase of service data by race and ethnicity with the Governor's Budget and May Revision; and 5) incorporate feedback from disability rights advocates.

The Legislature modified placeholder trailer bill language to 1) clarify qualifying agencies; 2) include an implementation timeline; 3) include accountability reporting; 4) require release of purchase of service data by race and ethnicity with the Governor's Budget and May Revision; and 5) incorporate feedback from disability rights advocates.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,300,000</b>	<b>0.0</b>	<b>\$5,300,000</b>	<b>0.0</b>	<b>\$5,300,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
4140015 Operations	0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,300,000</b>	<b>0.0</b>	<b>\$5,300,000</b>	<b>0.0</b>	<b>\$5,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
Reimbursements to 4140 Community Services Program	0.0	-2,100,000	0.0	-2,100,000	0.0	-2,100,000
4140015 Operations	0.0	-2,100,000	0.0	-2,100,000	0.0	-2,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$3,200,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-045-BCP-2021-A1**

**Deaf Community**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to support statewide service coordination for individuals who are deaf and have intellectual or developmental disabilities.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,379,000	0.0	2,379,000	0.0	2,379,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,379,000</b>	<b>0.0</b>	<b>\$2,379,000</b>	<b>0.0</b>	<b>\$2,379,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	2,379,000	0.0	2,379,000	0.0	2,379,000
4140015 Operations	0.0	2,379,000	0.0	2,379,000	0.0	2,379,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,379,000</b>	<b>0.0</b>	<b>\$2,379,000</b>	<b>0.0</b>	<b>\$2,379,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	2,379,000	0.0	2,379,000	0.0	2,379,000
Reimbursements to 4140 Community Services Program	0.0	-743,000	0.0	-743,000	0.0	-743,000
4140015 Operations	0.0	-743,000	0.0	-743,000	0.0	-743,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,636,000</b>	<b>0.0</b>	<b>\$1,636,000</b>	<b>0.0</b>	<b>\$1,636,000</b>



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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-047-ECP-2021-MR**

**Regional Centers - Caseload and Utilization May Revision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjustment reflects updated expenditures in operations, federal reimbursements, and caseload-driven purchase of services.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	110,934,000	0.0	110,934,000	0.0	110,934,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$110,934,000</b>	<b>0.0</b>	<b>\$110,934,000</b>	<b>0.0</b>	<b>\$110,934,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	110,934,000	0.0	110,934,000	0.0	110,934,000
4140015 Operations	0.0	1,371,000	0.0	1,371,000	0.0	1,371,000
4140019 Purchase of Services	0.0	109,563,000	0.0	109,563,000	0.0	109,563,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$110,934,000</b>	<b>0.0</b>	<b>\$110,934,000</b>	<b>0.0</b>	<b>\$110,934,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	110,934,000	0.0	110,934,000	0.0	110,934,000
Reimbursements to 4140 Community Services Program	0.0	-68,885,000	0.0	-68,885,000	0.0	-68,885,000
4140015 Operations	0.0	-3,879,000	0.0	-3,879,000	0.0	-3,879,000
4140019 Purchase of Services	0.0	-65,006,000	0.0	-65,006,000	0.0	-65,006,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$42,049,000</b>	<b>0.0</b>	<b>\$42,049,000</b>	<b>0.0</b>	<b>\$42,049,000</b>

**Department of Finance  
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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-049-ECP-2021-MR**

**Regional Centers - ICF-DD Rate Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment reflects the extension of the 10 percent per diem rate increase for Intermediate Care Facilities for the Developmentally Disabled through December 31, 2021.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	422,000	0.0	422,000	0.0	422,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$422,000</b>	<b>0.0</b>	<b>\$422,000</b>	<b>0.0</b>	<b>\$422,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	422,000	0.0	422,000	0.0	422,000
4140019 Purchase of Services	0.0	422,000	0.0	422,000	0.0	422,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$422,000</b>	<b>0.0</b>	<b>\$422,000</b>	<b>0.0</b>	<b>\$422,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	422,000	0.0	422,000	0.0	422,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$422,000</b>	<b>0.0</b>	<b>\$422,000</b>	<b>0.0</b>	<b>\$422,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-054-ECP-2021-MR**

**Regional Centers - Early Start Outreach to Tribal Communities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to conduct outreach to tribal communities to improve awareness of early intervention programs, including Early Start.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	500,000	0.0	500,000	0.0	500,000
4140015 Operations	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	500,000	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-055-ECP-2021-MR**

**Regional Centers - Self-Determination Supports**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources to improve onboarding into the Self-Determination Program, including for training development, transition support services, and limited-term regional center specialists.		The Legislature added \$1 million General Fund to establish an Office of the Ombudsperson for the Self-Determination Program and modified placeholder trailer bill language regarding cost-effectiveness and to incorporate feedback from disability rights advocates.		The Legislature added \$1 million General Fund to establish an Office of the Ombudsperson for the Self-Determination Program and modified placeholder trailer bill language regarding cost-effectiveness and to incorporate feedback from disability rights advocates.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
4140015 Operations	0.0	7,800,000	0.0	7,800,000	0.0	7,800,000
4140019 Purchase of Services	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
Reimbursements to 4140 Community Services Program	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
4140015 Operations	0.0	-2,600,000	0.0	-2,600,000	0.0	-2,600,000
4140019 Purchase of Services	0.0	-900,000	0.0	-900,000	0.0	-900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,800,000</b>	<b>0.0</b>	<b>\$6,800,000</b>	<b>0.0</b>	<b>\$6,800,000</b>

**Department of Finance  
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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-056-ECP-2021-MR**

**Regional Centers - Enhanced Caseload Ratios for Consumers with  
Low to No Purchase of Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to enhance case management for consumers with low or no purchase of services, improving access to and utilization of needed supports.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	12,800,000	0.0	12,800,000	0.0	12,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,800,000</b>	<b>0.0</b>	<b>\$12,800,000</b>	<b>0.0</b>	<b>\$12,800,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	12,800,000	0.0	12,800,000	0.0	12,800,000
4140015 Operations	0.0	12,800,000	0.0	12,800,000	0.0	12,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,800,000</b>	<b>0.0</b>	<b>\$12,800,000</b>	<b>0.0</b>	<b>\$12,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	12,800,000	0.0	12,800,000	0.0	12,800,000
Reimbursements to 4140 Community Services Program	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
4140015 Operations	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-057-ECP-2021-MR**

**Regional Centers - Direct Service Professional Workforce Training  
and Development**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to implement a tiered training and certification program for direct service professionals tied to wage differentials.		The Legislature modified placeholder trailer bill language to incorporate feedback from disability rights advocates.		The Legislature modified placeholder trailer bill language to incorporate feedback from disability rights advocates.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	4,300,000	0.0	4,300,000	0.0	4,300,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>
<b>Program Changes</b>								
4140 Community Services Program			0.0	4,300,000	0.0	4,300,000	0.0	4,300,000
4140015 Operations			0.0	4,300,000	0.0	4,300,000	0.0	4,300,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-101-0001-2021			0.0	4,300,000	0.0	4,300,000	0.0	4,300,000
Reimbursements to 4140 Community Services Program			0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
4140015 Operations			0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>

**Department of Finance  
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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-058-ECP-2021-MR**

**Regional Centers - Implicit Bias Training**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to support implicit bias training for regional center personnel and contractors involved in Lanterman Act eligibility determinations.		The Legislature approved additional resources to expand training to all regional center staff and modified placeholder trailer bill language to reflect the associated funding change and incorporate feedback from disability rights advocates.		The Legislature approved additional resources to expand training to all regional center staff and modified placeholder trailer bill language to reflect the associated funding change and incorporate feedback from disability rights advocates.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	700,000	0.0	7,029,000	0.0	7,029,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$7,029,000</b>	<b>0.0</b>	<b>\$7,029,000</b>
<b>Program Changes</b>								
4140 Community Services Program			0.0	700,000	0.0	7,029,000	0.0	7,029,000
4140015 Operations			0.0	700,000	0.0	7,029,000	0.0	7,029,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$7,029,000</b>	<b>0.0</b>	<b>\$7,029,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-101-0001-2021			0.0	700,000	0.0	7,029,000	0.0	7,029,000
Reimbursements to 4140 Community Services Program			0.0	-147,000	0.0	-1,476,000	0.0	-1,476,000
4140015 Operations			0.0	-147,000	0.0	-1,476,000	0.0	-1,476,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$553,000</b>	<b>0.0</b>	<b>\$5,553,000</b>	<b>0.0</b>	<b>\$5,553,000</b>

**Department of Finance  
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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-059-ECP-2021-MR**

**Regional Centers - Emergency Preparedness Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-time resources to update emergency preparedness materials and to distribute batteries, generators, and go-bags to consumers living independently. \$200,000 provided ongoing for regional center training and outreach.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,300,000	0.0	4,300,000	0.0	4,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	4,300,000	0.0	4,300,000	0.0	4,300,000
4140015 Operations	0.0	4,300,000	0.0	4,300,000	0.0	4,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	4,300,000	0.0	4,300,000	0.0	4,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>



**Department of Finance  
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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-060-ECP-2021-MR**

**Regional Centers - Lanterman Act Provisional Eligibility**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to continue services for children ages three to five, whose disability may not meet qualifications for Lanterman Act services by age three.		The Legislature modified placeholder trailer bill language to require outcome measures that include a method to track racial equity and access.		The Legislature modified placeholder trailer bill language to require outcome measures that include a method to track racial equity and access.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	23,800,000	0.0	23,800,000	0.0	23,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,800,000</b>	<b>0.0</b>	<b>\$23,800,000</b>	<b>0.0</b>	<b>\$23,800,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	23,800,000	0.0	23,800,000	0.0	23,800,000
4140015 Operations	0.0	7,600,000	0.0	7,600,000	0.0	7,600,000
4140019 Purchase of Services	0.0	16,200,000	0.0	16,200,000	0.0	16,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,800,000</b>	<b>0.0</b>	<b>\$23,800,000</b>	<b>0.0</b>	<b>\$23,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	23,800,000	0.0	23,800,000	0.0	23,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,800,000</b>	<b>0.0</b>	<b>\$23,800,000</b>	<b>0.0</b>	<b>\$23,800,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-061-ECP-2021-MR**

**Regional Centers - Bilingual Staff Differential**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides resources to support a pay differential for direct service professionals who speak the preferred language, including sign language, of regional center consumers.		The Legislature modified placeholder trailer bill language to incorporate feedback from disability rights advocates.		The Legislature modified placeholder trailer bill language to incorporate feedback from disability rights advocates.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
4140019 Purchase of Services	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Reimbursements to 4140 Community Services Program	0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
4140019 Purchase of Services	0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$2,200,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-070-ECP-2021-MR**

**Disability Employment Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources to create a grant program to incentivize private entities to develop internship programs for individuals with physical and intellectual disabilities. See related issue 5160-023-BCP-2021-MR.		The Legislature included placeholder trailer bill language specifying implementation and oversight requirements.		The Legislature included placeholder trailer bill language specifying implementation and oversight requirements.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	14,706,000	0.0	14,706,000	0.0	14,706,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,706,000</b>	<b>0.0</b>	<b>\$14,706,000</b>	<b>0.0</b>	<b>\$14,706,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	14,706,000	0.0	14,706,000	0.0	14,706,000
4140015 Operations	0.0	14,706,000	0.0	14,706,000	0.0	14,706,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,706,000</b>	<b>0.0</b>	<b>\$14,706,000</b>	<b>0.0</b>	<b>\$14,706,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	14,706,000	0.0	14,706,000	0.0	14,706,000
Reimbursements to 4140 Community Services Program	0.0	-4,706,000	0.0	-4,706,000	0.0	-4,706,000
4140015 Operations	0.0	-4,706,000	0.0	-4,706,000	0.0	-4,706,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-071-ECP-2021-MR**

**Regional Centers - Systemic, Therapeutic, Assessment,  
Resources, and Treatment Teams**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support training for regional center-based mobile crisis teams and associated purchase of service costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	12,067,000	0.0	12,067,000	0.0	12,067,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,067,000</b>	<b>0.0</b>	<b>\$12,067,000</b>	<b>0.0</b>	<b>\$12,067,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	12,067,000	0.0	12,067,000	0.0	12,067,000
4140015 Operations	0.0	5,675,000	0.0	5,675,000	0.0	5,675,000
4140019 Purchase of Services	0.0	6,392,000	0.0	6,392,000	0.0	6,392,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,067,000</b>	<b>0.0</b>	<b>\$12,067,000</b>	<b>0.0</b>	<b>\$12,067,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	12,067,000	0.0	12,067,000	0.0	12,067,000
Reimbursements to 4140 Community Services Program	0.0	-4,067,000	0.0	-4,067,000	0.0	-4,067,000
4140015 Operations	0.0	-1,702,000	0.0	-1,702,000	0.0	-1,702,000
4140019 Purchase of Services	0.0	-2,365,000	0.0	-2,365,000	0.0	-2,365,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-074-BCP-2021-MR**

**Performance Incentives Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides resources to support the development and implementation of a regional center performance incentives program.	The Legislature approved funding in 2021-22, removed proposed out-year funding, and modified placeholder trailer bill language to direct the department to meet with stakeholders to specify benchmarks and propose additional funding and trailer bill language in the 2022 Governor's Budget.		The Legislature approved resources as budgeted in the May Revision and modified trailer bill language to include status updates to the Legislature and specify additional workgroup stakeholders.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,676,000	0.0	3,676,000	0.0	3,676,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,676,000</b>	<b>0.0</b>	<b>\$3,676,000</b>	<b>0.0</b>	<b>\$3,676,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	3,676,000	0.0	3,676,000	0.0	3,676,000
4140015 Operations	0.0	3,676,000	0.0	3,676,000	0.0	3,676,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,676,000</b>	<b>0.0</b>	<b>\$3,676,000</b>	<b>0.0</b>	<b>\$3,676,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	3,676,000	0.0	3,676,000	0.0	3,676,000
Reimbursements to 4140 Community Services Program	0.0	-1,176,000	0.0	-1,176,000	0.0	-1,176,000
4140015 Operations	0.0	-1,176,000	0.0	-1,176,000	0.0	-1,176,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-077-ECP-2021-L**

**Regional Centers – Service Provider Rate Reform**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a phased-in implementation of the 2019 DDS rate study beginning in 2021-22.		The Legislature approved provider rate increases base on the 2019 DDS Rate Study and included funding for development of a quality incentive payment program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	361,667,000	0.0	139,730,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$361,667,000</b>	<b>0.0</b>	<b>\$139,730,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	361,667,000	0.0	139,730,000
4140015 Operations	0.0	0	0.0	0	0.0	12,647,000
4140019 Purchase of Services	0.0	0	0.0	361,667,000	0.0	127,083,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$361,667,000</b>	<b>0.0</b>	<b>\$139,730,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	0	0.0	361,667,000	0.0	139,730,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-144,667,000	0.0	-54,880,000
4140015 Operations	0.0	0	0.0	0	0.0	-4,047,000
4140019 Purchase of Services	0.0	0	0.0	-144,667,000	0.0	-50,833,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$217,000,000</b>	<b>0.0</b>	<b>\$84,850,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-079-ECP-2021-L**

**Regional Centers - Social Recreation and Camping Services**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding to restore social recreation, camping services, educational services, and non-medical therapies.		The Legislature approved funding to restore social recreation, camping services, educational services, and non-medical therapies.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	29,400,000	0.0	29,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,400,000</b>	<b>0.0</b>	<b>\$29,400,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	29,400,000	0.0	29,400,000
4140019 Purchase of Services	0.0	0	0.0	29,400,000	0.0	29,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,400,000</b>	<b>0.0</b>	<b>\$29,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	0	0.0	29,400,000	0.0	29,400,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-10,400,000	0.0	-10,400,000
4140019 Purchase of Services	0.0	0	0.0	-10,400,000	0.0	-10,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,000,000</b>	<b>0.0</b>	<b>\$19,000,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-080-ECP-2021-L**

**Regional Centers - Outcomes and Quality Improvement Pilot  
Project**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources with placeholder trailer bill language to fund a three-year pilot focused on measuring service outcomes and developing data collection tools.		The Legislature approved one-time resources with placeholder trailer bill language to fund a three-year pilot focused on measuring service outcomes and developing data collection tools.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,667,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,667,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	16,667,000	0.0	0
4140019 Purchase of Services	0.0	0	0.0	16,667,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,667,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	0	0.0	16,667,000	0.0	0
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-6,667,000	0.0	0
4140019 Purchase of Services	0.0	0	0.0	-6,667,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>



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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-081-ECP-2021-L**

**Regional Centers – Health & Safety Waivers**

Summary:	May Revision		Conference Committee		Enacted Budget The	
			The Legislature approved resources and placeholder trailer bill language to support codification of departmental service delivery flexibilities issued in response to the COVID-19 pandemic.		Legislature revised the conference committee proposal, approving trailer bill language and resources for regional centers to assist non-English speaking consumers with accessing health and safety waivers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	5,000,000	0.0	5,000,000
4140019 Purchase of Services	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-2,000,000	0.0	-2,000,000
4140019 Purchase of Services	0.0	0	0.0	-2,000,000	0.0	-2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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**4300-101-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-082-ECP-2021-L**

**Regional Centers - Language Access and Cultural Competency  
Orientations and Training**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources and placeholder trailer bill language to promote language access and cultural competency across the regional center system.		The Legislature approved resources and placeholder trailer bill language to promote language access and cultural competency across the regional center system.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,667,000	0.0	16,667,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,667,000</b>	<b>0.0</b>	<b>\$16,667,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	16,667,000	0.0	16,667,000
4140015 Operations	0.0	0	0.0	16,667,000	0.0	16,667,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,667,000</b>	<b>0.0</b>	<b>\$16,667,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2021	0.0	0	0.0	16,667,000	0.0	16,667,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-6,667,000	0.0	-6,667,000
4140015 Operations	0.0	0	0.0	-6,667,000	0.0	-6,667,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**4300-101-0172-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-047-ECP-2021-MR**

**Regional Centers - Caseload and Utilization May Revision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjustment reflects updated expenditures in operations, federal reimbursements, and caseload-driven purchase of services.	Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,672,000	0.0	-1,672,000	0.0	-1,672,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,672,000</b>	<b>0.0</b>	<b>\$-1,672,000</b>	<b>0.0</b>	<b>\$-1,672,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-1,672,000	0.0	-1,672,000	0.0	-1,672,000
4140019 Purchase of Services	0.0	-1,672,000	0.0	-1,672,000	0.0	-1,672,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,672,000</b>	<b>0.0</b>	<b>\$-1,672,000</b>	<b>0.0</b>	<b>\$-1,672,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0172-2021	0.0	-1,672,000	0.0	-1,672,000	0.0	-1,672,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,672,000</b>	<b>0.0</b>	<b>\$-1,672,000</b>	<b>0.0</b>	<b>\$-1,672,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-101-0890-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-047-ECP-2021-MR**

**Regional Centers - Caseload and Utilization May Revision**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment reflects updated expenditures in operations, federal reimbursements, and caseload-driven purchase of services.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,000</b>	<b>0.0</b>	<b>\$-4,000</b>	<b>0.0</b>	<b>\$-4,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-4,000	0.0	-4,000	0.0	-4,000
4140015 Operations	0.0	-61,000	0.0	-61,000	0.0	-61,000
4140019 Purchase of Services	0.0	57,000	0.0	57,000	0.0	57,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,000</b>	<b>0.0</b>	<b>\$-4,000</b>	<b>0.0</b>	<b>\$-4,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0890-2021	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,000</b>	<b>0.0</b>	<b>\$-4,000</b>	<b>0.0</b>	<b>\$-4,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-101-0890-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-076-BBA-2021-MR**

**American Rescue Plan Act: Supplemental Individuals with  
Disabilities Education Act Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment reflects supplemental federal funds allocated through the American Rescue Plan Act to support the Early Start program under part C of the Individuals with Disabilities Education Act.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	24,462,000	0.0	24,462,000	0.0	24,462,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,462,000</b>	<b>0.0</b>	<b>\$24,462,000</b>	<b>0.0</b>	<b>\$24,462,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	24,462,000	0.0	24,462,000	0.0	24,462,000
4140027 Early Intervention Program	0.0	24,462,000	0.0	24,462,000	0.0	24,462,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,462,000</b>	<b>0.0</b>	<b>\$24,462,000</b>	<b>0.0</b>	<b>\$24,462,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0890-2021	0.0	24,462,000	0.0	24,462,000	0.0	24,462,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,462,000</b>	<b>0.0</b>	<b>\$24,462,000</b>	<b>0.0</b>	<b>\$24,462,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-301-0001-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
CAPITAL OUTLAY**

**4300-063-COBCP-2021-MR**

**0007358 - Porterville Developmental Centers: Install Fire Sprinkler  
System - COBCP/Adjustment - W C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase the construction phase of this project by \$3.9 million to allow DDS to proceed to bid as scheduled.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	3,905,000	0.0	3,905,000	0.0	3,905,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,905,000</b>	<b>0.0</b>	<b>\$3,905,000</b>	<b>0.0</b>	<b>\$3,905,000</b>
<b>Program Changes</b>								
4155 Capital Outlay			0.0	3,905,000	0.0	3,905,000	0.0	3,905,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,905,000</b>	<b>0.0</b>	<b>\$3,905,000</b>	<b>0.0</b>	<b>\$3,905,000</b>
<b>Project Changes</b>								
0007358 Porterville: Install Fire Sprinkler System			0.0	3,905,000	0.0	3,905,000	0.0	3,905,000
Construction			0.0	3,905,000	0.0	3,905,000	0.0	3,905,000
Contract			0.0	2,785,000	0.0	2,785,000	0.0	2,785,000
Contingency			0.0	195,000	0.0	195,000	0.0	195,000
A&E			0.0	375,000	0.0	375,000	0.0	375,000
Construction-Other			0.0	550,000	0.0	550,000	0.0	550,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$3,905,000</b>	<b>0.0</b>	<b>\$3,905,000</b>	<b>0.0</b>	<b>\$3,905,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-301-0001-2021			0.0	3,905,000	0.0	3,905,000	0.0	3,905,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,905,000</b>	<b>0.0</b>	<b>\$3,905,000</b>	<b>0.0</b>	<b>\$3,905,000</b>

Department of Finance  
2021-22  
Final Change Book

4300-490-0000-2021  
PROP 98: N

DEPT: Department of Developmental Services

4300-066-BBA-2021-MR

2018 Deferred Maintenance - Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment reflects the reappropriation of remaining deferred maintenance funds included in the 2018 Budget Act for projects at the Porterville Developmental Center, as approved under Section 6.10 (c), allowing sufficient time for completion.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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Final Change Book**

**4300-501-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-045-BCP-2021-A1**

**Deaf Community**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to support statewide service coordination for individuals who are deaf and have intellectual or developmental disabilities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.2	22,000	0.2	22,000	0.2	22,000
Staff Benefits	0.0	11,000	0.0	11,000	0.0	11,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.2</b>	<b>\$39,000</b>	<b>0.2</b>	<b>\$39,000</b>	<b>0.2</b>	<b>\$39,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.2	39,000	0.2	39,000	0.2	39,000
4149001 Program Administration	0.2	39,000	0.2	39,000	0.2	39,000
<b>Total Program Changes</b>	<b>0.2</b>	<b>\$39,000</b>	<b>0.2</b>	<b>\$39,000</b>	<b>0.2</b>	<b>\$39,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2021	0.2	39,000	0.2	39,000	0.2	39,000
<b>Net Impact to Item</b>	<b>0.2</b>	<b>\$39,000</b>	<b>0.2</b>	<b>\$39,000</b>	<b>0.2</b>	<b>\$39,000</b>



**Department of Finance  
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Final Change Book**

**4300-501-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-055-ECP-2021-MR**

**Regional Centers - Self-Determination Supports**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to improve onboarding into the Self-Determination Program, including for training development, transition support services, and limited-term regional center specialists.		The Legislature added \$1 million General Fund to establish an Office of the Ombudsperson for the Self-Determination Program and modified placeholder trailer bill language regarding cost-effectiveness and to incorporate feedback from disability rights advocates.		The Legislature added \$1 million General Fund to establish an Office of the Ombudsperson for the Self-Determination Program and modified placeholder trailer bill language regarding cost-effectiveness and to incorporate feedback from disability rights advocates.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	188,000	0.0	188,000
Operating Expenses and Equipment	0.0	0	0.0	63,000	0.0	63,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$251,000</b>	<b>0.0</b>	<b>\$251,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	251,000	0.0	251,000
4149001 Program Administration	0.0	0	0.0	251,000	0.0	251,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$251,000</b>	<b>0.0</b>	<b>\$251,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2021	0.0	0	0.0	251,000	0.0	251,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$251,000</b>	<b>0.0</b>	<b>\$251,000</b>

**Department of Finance  
2021-22  
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**4300-501-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-074-BCP-2021-MR**

**Performance Incentives Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to support the development and implementation of a regional center performance incentives program.		The Legislature approved funding in 2021-22, removed proposed out-year funding, and modified placeholder trailer bill language to direct the department to meet with stakeholders to specify benchmarks and propose additional funding and trailer bill language in the 2022 Governor's Budget.		The Legislature approved resources as budgeted in the May Revision and modified trailer bill language to include status updates to the Legislature and specify additional workgroup stakeholders.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	375,000	0.0	375,000	0.0	375,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Program Changes</b>								
4149 Program Administration			0.0	375,000	0.0	375,000	0.0	375,000
4149001 Program Administration			0.0	375,000	0.0	375,000	0.0	375,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-501-0995-2021			0.0	375,000	0.0	375,000	0.0	375,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-501-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-077-ECP-2021-L**

**Regional Centers – Service Provider Rate Reform**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a phased-in implementation of the 2019 DDS rate study beginning in 2021-22.		The Legislature approved provider rate increases base on the 2019 DDS Rate Study and included funding for development of a quality incentive payment program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	625,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	625,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	0	0.0	1,250,000
4149001 Program Administration	0.0	0	0.0	0	0.0	1,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2021	0.0	0	0.0	0	0.0	1,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-503-0814-2010  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-046-ECP-2021-MR**

**Lottery Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	175,000	0.0	175,000	0.0	175,000
4145064 Training Programs to Establish Curriculum	0.0	-175,000	0.0	-175,000	0.0	-175,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-503-0814-2010	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-029-ECP-2021-GB**

**Community Navigators**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified placeholder trailer bill language to 1) clarify qualifying agencies; 2) include an implementation timeline; 3) include accountability reporting; 4) require release of purchase of service data by race and ethnicity with the Governor's Budget and May Revision; and 5) incorporate feedback from disability rights advocates.		The Legislature modified placeholder trailer bill language to 1) clarify qualifying agencies; 2) include an implementation timeline; 3) include accountability reporting; 4) require release of purchase of service data by race and ethnicity with the Governor's Budget and May Revision; and 5) incorporate feedback from disability rights advocates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
4140015 Operations	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-045-BCP-2021-A1**

**Deaf Community**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to support statewide service coordination for individuals who are deaf and have intellectual or developmental disabilities.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	743,000	0.0	743,000	0.0	743,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$743,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	743,000	0.0	743,000	0.0	743,000
4140015 Operations	0.0	743,000	0.0	743,000	0.0	743,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$743,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	743,000	0.0	743,000	0.0	743,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$743,000</b>

**Department of Finance  
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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-047-ECP-2021-MR**

**Regional Centers - Caseload and Utilization May Revision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjustment reflects updated expenditures in operations, federal reimbursements, and caseload-driven purchase of services.	Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	68,885,000	0.0	68,885,000	0.0	68,885,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$68,885,000</b>	<b>0.0</b>	<b>\$68,885,000</b>	<b>0.0</b>	<b>\$68,885,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	68,885,000	0.0	68,885,000	0.0	68,885,000
4140015 Operations	0.0	3,879,000	0.0	3,879,000	0.0	3,879,000
4140019 Purchase of Services	0.0	65,006,000	0.0	65,006,000	0.0	65,006,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$68,885,000</b>	<b>0.0</b>	<b>\$68,885,000</b>	<b>0.0</b>	<b>\$68,885,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	68,885,000	0.0	68,885,000	0.0	68,885,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$68,885,000</b>	<b>0.0</b>	<b>\$68,885,000</b>	<b>0.0</b>	<b>\$68,885,000</b>

**Department of Finance  
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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-055-ECP-2021-MR**

**Regional Centers - Self-Determination Supports**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources to improve onboarding into the Self-Determination Program, including for training development, transition support services, and limited-term regional center specialists.		The Legislature added \$1 million General Fund to establish an Office of the Ombudsperson for the Self-Determination Program and modified placeholder trailer bill language regarding cost-effectiveness and to incorporate feedback from disability rights advocates.		The Legislature added \$1 million General Fund to establish an Office of the Ombudsperson for the Self-Determination Program and modified placeholder trailer bill language regarding cost-effectiveness and to incorporate feedback from disability rights advocates.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
4140015 Operations	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
4140019 Purchase of Services	0.0	900,000	0.0	900,000	0.0	900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>



**Department of Finance  
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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-056-ECP-2021-MR**

**Regional Centers - Enhanced Caseload Ratios for Consumers with  
Low to No Purchase of Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to enhance case management for consumers with low or no purchase of services, improving access to and utilization of needed supports.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
4140015 Operations	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-057-ECP-2021-MR**

**Regional Centers - Direct Service Professional Workforce Training  
and Development**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to implement a tiered training and certification program for direct service professionals tied to wage differentials.		The Legislature modified placeholder trailer bill language to incorporate feedback from disability rights advocates.		The Legislature modified placeholder trailer bill language to incorporate feedback from disability rights advocates.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>
<b>Program Changes</b>								
4140 Community Services Program			0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
4140015 Operations			0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-601-0995-2021			0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-058-ECP-2021-MR**

**Regional Centers - Implicit Bias Training**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to support implicit bias training for regional center personnel and contractors involved in Lanterman Act eligibility determinations.		The Legislature approved additional resources to expand training to all regional center staff and modified placeholder trailer bill language to reflect the associated funding change and incorporate feedback from disability rights advocates.		The Legislature approved additional resources to expand training to all regional center staff and modified placeholder trailer bill language to reflect the associated funding change and incorporate feedback from disability rights advocates.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	147,000	0.0	1,476,000	0.0	1,476,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$1,476,000</b>	<b>0.0</b>	<b>\$1,476,000</b>
<b>Program Changes</b>								
4140 Community Services Program			0.0	147,000	0.0	1,476,000	0.0	1,476,000
4140015 Operations			0.0	147,000	0.0	1,476,000	0.0	1,476,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$1,476,000</b>	<b>0.0</b>	<b>\$1,476,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-601-0995-2021			0.0	147,000	0.0	1,476,000	0.0	1,476,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$147,000</b>	<b>0.0</b>	<b>\$1,476,000</b>	<b>0.0</b>	<b>\$1,476,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-061-ECP-2021-MR**

**Regional Centers - Bilingual Staff Differential**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to support a pay differential for direct service professionals who speak the preferred language, including sign language, of regional center consumers.		The Legislature modified placeholder trailer bill language to incorporate feedback from disability rights advocates.		The Legislature modified placeholder trailer bill language to incorporate feedback from disability rights advocates.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
4140019 Purchase of Services	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-070-ECP-2021-MR**

**Disability Employment Grant**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides resources to create a grant program to incentivize private entities to develop internship programs for individuals with physical and intellectual disabilities. See related issue 5160-023-BCP-2021-MR.		The Legislature included placeholder trailer bill language specifying implementation and oversight requirements.		The Legislature included placeholder trailer bill language specifying implementation and oversight requirements.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,706,000	0.0	4,706,000	0.0	4,706,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,706,000</b>	<b>0.0</b>	<b>\$4,706,000</b>	<b>0.0</b>	<b>\$4,706,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	4,706,000	0.0	4,706,000	0.0	4,706,000
4140015 Operations	0.0	4,706,000	0.0	4,706,000	0.0	4,706,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,706,000</b>	<b>0.0</b>	<b>\$4,706,000</b>	<b>0.0</b>	<b>\$4,706,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	4,706,000	0.0	4,706,000	0.0	4,706,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,706,000</b>	<b>0.0</b>	<b>\$4,706,000</b>	<b>0.0</b>	<b>\$4,706,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-071-ECP-2021-MR**

**Regional Centers - Systemic, Therapeutic, Assessment,  
Resources, and Treatment Teams**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support training for regional center-based mobile crisis teams and associated purchase of service costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	4,067,000	0.0	4,067,000	0.0	4,067,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,067,000</b>	<b>0.0</b>	<b>\$4,067,000</b>	<b>0.0</b>	<b>\$4,067,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	4,067,000	0.0	4,067,000	0.0	4,067,000
4140015 Operations	0.0	1,702,000	0.0	1,702,000	0.0	1,702,000
4140019 Purchase of Services	0.0	2,365,000	0.0	2,365,000	0.0	2,365,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,067,000</b>	<b>0.0</b>	<b>\$4,067,000</b>	<b>0.0</b>	<b>\$4,067,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	4,067,000	0.0	4,067,000	0.0	4,067,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,067,000</b>	<b>0.0</b>	<b>\$4,067,000</b>	<b>0.0</b>	<b>\$4,067,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-074-BCP-2021-MR**

**Performance Incentives Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides resources to support the development and implementation of a regional center performance incentives program.		The Legislature approved funding in 2021-22, removed proposed out-year funding, and modified placeholder trailer bill language to direct the department to meet with stakeholders to specify benchmarks and propose additional funding and trailer bill language in the 2022 Governor's Budget.		The Legislature approved resources as budgeted in the May Revision and modified trailer bill language to include status updates to the Legislature and specify additional workgroup stakeholders.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
4140015 Operations	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>	<b>0.0</b>	<b>\$1,176,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-077-ECP-2021-L**

**Regional Centers – Service Provider Rate Reform**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a phased-in implementation of the 2019 DDS rate study beginning in 2021-22.		The Legislature approved provider rate increases base on the 2019 DDS Rate Study and included funding for development of a quality incentive payment program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	144,667,000	0.0	54,880,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$144,667,000</b>	<b>0.0</b>	<b>\$54,880,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	144,667,000	0.0	54,880,000
4140015 Operations	0.0	0	0.0	0	0.0	4,047,000
4140019 Purchase of Services	0.0	0	0.0	144,667,000	0.0	50,833,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$144,667,000</b>	<b>0.0</b>	<b>\$54,880,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	0	0.0	144,667,000	0.0	54,880,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$144,667,000</b>	<b>0.0</b>	<b>\$54,880,000</b>



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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-079-ECP-2021-L**

**Regional Centers - Social Recreation and Camping Services**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding to restore social recreation, camping services, educational services, and non-medical therapies.		The Legislature approved funding to restore social recreation, camping services, educational services, and non-medical therapies.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,400,000	0.0	10,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$10,400,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	10,400,000	0.0	10,400,000
4140019 Purchase of Services	0.0	0	0.0	10,400,000	0.0	10,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$10,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	0	0.0	10,400,000	0.0	10,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$10,400,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-081-ECP-2021-L**

**Regional Centers – Health & Safety Waivers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources and placeholder trailer bill language to support codification of departmental service delivery flexibilities issued in response to the COVID-19 pandemic.		The Legislature revised the conference committee proposal, approving trailer bill language and resources for regional centers to assist non-English speaking consumers with accessing health and safety waivers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	2,000,000	0.0	2,000,000
4140019 Purchase of Services	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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**4300-601-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-082-ECP-2021-L**

**Regional Centers - Language Access and Cultural Competency  
Orientations and Training**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources and placeholder trailer bill language to promote language access and cultural competency across the regional center system.		The Legislature approved resources and placeholder trailer bill language to promote language access and cultural competency across the regional center system.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,667,000	0.0	6,667,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,667,000</b>	<b>0.0</b>	<b>\$6,667,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	6,667,000	0.0	6,667,000
4140015 Operations	0.0	0	0.0	6,667,000	0.0	6,667,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,667,000</b>	<b>0.0</b>	<b>\$6,667,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2021	0.0	0	0.0	6,667,000	0.0	6,667,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,667,000</b>	<b>0.0</b>	<b>\$6,667,000</b>

**Department of Finance  
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**4440-011-0001-2018  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-109-BBA-2021-MR**

**Felony Mental Health Diversion Program Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the reappropriation of funds for the Felony Mental Health Diversion Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	6,600,000	0.0	6,600,000	0.0	6,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>
<b>Program Changes</b>						
4430 Contracted Patient Services	0.0	6,600,000	0.0	6,600,000	0.0	6,600,000
4430030 Other Contracted Services	0.0	6,600,000	0.0	6,600,000	0.0	6,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	6,600,000	0.0	6,600,000	0.0	6,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>

**Department of Finance  
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**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-064-BCP-2021-A1**

**Relocation to the Clifford L. Allenby Building - Phase 3**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect rent necessary for the Relocation to the new Clifford L. Allenby building and 2.0 positions to provide information technology support for the California Health and Human Services Agency. See related issues: 0530-032-BCP-2021-A1 and 4300-044-BCP-2021-A1.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	0	2.0	0	2.0	0
Operating Expenses and Equipment	0.0	3,295,000	0.0	3,295,000	0.0	3,295,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$3,295,000</b>	<b>2.0</b>	<b>\$3,295,000</b>	<b>2.0</b>	<b>\$3,295,000</b>
<b>Program Changes</b>						
4400 Administration	2.0	3,295,000	2.0	3,295,000	2.0	3,295,000
4400010 Headquarters Administration	2.0	3,295,000	2.0	3,295,000	2.0	3,295,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$3,295,000</b>	<b>2.0</b>	<b>\$3,295,000</b>	<b>2.0</b>	<b>\$3,295,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	2.0	3,295,000	2.0	3,295,000	2.0	3,295,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$3,295,000</b>	<b>2.0</b>	<b>\$3,295,000</b>	<b>2.0</b>	<b>\$3,295,000</b>

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**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-065-BCP-2021-A1**

**Increased Court Appearances and Public Records Act Requests**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as Budgeted		Approved as Budgeted	
		Adjustment to reflect 5.5 permanent position authority without corresponding funding.				
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.5	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>5.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4400 Administration	5.0	0	0.0	0	0.0	0
4400010 Headquarters Administration	5.0	0	0.0	0	0.0	0
4410 State Hospitals	0.5	0	0.0	0	0.0	0
4410020 Coalinga	0.5	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>5.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	5.5	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>5.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-066-BCP-2021-A1**

**Protected Health Information Permanent Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect 8.0 permanent position authority without corresponding funding.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	8.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4400 Administration	8.0	0	0.0	0	0.0	0
4400010 Headquarters Administration	8.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	8.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-068-BCP-2021-A1**

**Increased Investigation Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources to reclassify 20.0 Hospital Police Officer positions to Investigators.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	164,000	0.0	164,000	0.0	164,000
Staff Benefits	0.0	103,000	0.0	103,000	0.0	103,000
Operating Expenses and Equipment	0.0	70,000	0.0	70,000	0.0	70,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$337,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	337,000	0.0	337,000	0.0	337,000
4410010 Atascadero	0.0	31,000	0.0	31,000	0.0	31,000
4410020 Coalinga	0.0	77,000	0.0	77,000	0.0	77,000
4410030 Metropolitan	0.0	73,000	0.0	73,000	0.0	73,000
4410040 Napa	0.0	66,000	0.0	66,000	0.0	66,000
4410050 Patton	0.0	90,000	0.0	90,000	0.0	90,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$337,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	337,000	0.0	337,000	0.0	337,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$337,000</b>	<b>0.0</b>	<b>\$337,000</b>



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**4440-069-BCP-2021-A1**

**Statewide Ligature Risk Special Repair Funding Expenditure  
Authority**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects request for provisional language to be added to Item 4440-011-0001 to extend the encumbrance and expenditure authority for ligature risk special repair funding authorized in the 2020 Budget Act.	Approve as Budgeted	Approve as Budgeted

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**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-074-BCP-2021-MR**

**COVID-19 Workers Compensation Claims (SB 1159)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources for worker's compensation claims related to COVID-19 illness or injury sustained by a Department of State Hospitals employee.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	7.0	522,000	7.0	522,000	7.0	522,000
Staff Benefits	0.0	15,855,000	0.0	15,855,000	0.0	15,855,000
Operating Expenses and Equipment	0.0	112,000	0.0	112,000	0.0	112,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$16,489,000</b>	<b>7.0</b>	<b>\$16,489,000</b>	<b>7.0</b>	<b>\$16,489,000</b>
<b>Program Changes</b>						
4400 Administration	7.0	16,489,000	7.0	16,489,000	7.0	16,489,000
4400010 Headquarters Administration	7.0	16,482,000	7.0	16,482,000	7.0	16,482,000
4400020 Hospital Administration	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$16,489,000</b>	<b>7.0</b>	<b>\$16,489,000</b>	<b>7.0</b>	<b>\$16,489,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	7.0	16,489,000	7.0	16,489,000	7.0	16,489,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$16,489,000</b>	<b>7.0</b>	<b>\$16,489,000</b>	<b>7.0</b>	<b>\$16,489,000</b>

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**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-075-ECP-2021-MR**

**Metropolitan State Hospital Increased Secure Bed Capacity  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a correction to a position funding calculation included in the 2020 Budget Act.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-1.2	35,000	-1.2	35,000	-1.2	35,000	-1.2	35,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000	0.0	-25,000
<b>Total Category Changes</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>
<b>Program Changes</b>								
4410 State Hospitals	-1.2	17,000	-1.2	17,000	-1.2	17,000	-1.2	17,000
4410030 Metropolitan	-1.2	17,000	-1.2	17,000	-1.2	17,000	-1.2	17,000
<b>Total Program Changes</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2021	-1.2	17,000	-1.2	17,000	-1.2	17,000	-1.2	17,000
<b>Net Impact to Item</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>	<b>-1.2</b>	<b>\$17,000</b>

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**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-077-ECP-2021-MR**

**CONREP Sexually Violent Predator Caseload Update**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the department's updated caseload estimate for the Sexually Violent Predator Conditional Release Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>
<b>Program Changes</b>						
4420 Conditional Release Program	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
4420020 Conditional Release Program - Sexually Violent Predators	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>

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**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-078-ECP-2021-MR**

**CONREP Continuum of Care: Existing**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects delays in construction and contract negotiations.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-2,738,000	0.0	-2,738,000	0.0	-2,738,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-2,738,000</b>	<b>0.0</b>	<b>\$-2,738,000</b>	<b>0.0</b>	<b>\$-2,738,000</b>
<b>Program Changes</b>								
4420 Conditional Release Program			0.0	-2,738,000	0.0	-2,738,000	0.0	-2,738,000
4420010 Conditional Release Program			0.0	-2,738,000	0.0	-2,738,000	0.0	-2,738,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-2,738,000</b>	<b>0.0</b>	<b>\$-2,738,000</b>	<b>0.0</b>	<b>\$-2,738,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2021			0.0	-2,738,000	0.0	-2,738,000	0.0	-2,738,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-2,738,000</b>	<b>0.0</b>	<b>\$-2,738,000</b>	<b>0.0</b>	<b>\$-2,738,000</b>

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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-079-ECP-2021-MR**

**CONREP Non-SVP Mobile FACT Team**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects contracting for an additional 80 beds for the Conditional Release Program with the Mobile Forensic Assertive Community Treatment Team model.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	4,090,000	0.0	4,090,000	0.0	4,090,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,090,000</b>	<b>0.0</b>	<b>\$4,090,000</b>	<b>0.0</b>	<b>\$4,090,000</b>
<b>Program Changes</b>						
4420 Conditional Release Program	0.0	4,090,000	0.0	4,090,000	0.0	4,090,000
4420010 Conditional Release Program	0.0	4,090,000	0.0	4,090,000	0.0	4,090,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,090,000</b>	<b>0.0</b>	<b>\$4,090,000</b>	<b>0.0</b>	<b>\$4,090,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	4,090,000	0.0	4,090,000	0.0	4,090,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,090,000</b>	<b>0.0</b>	<b>\$4,090,000</b>	<b>0.0</b>	<b>\$4,090,000</b>

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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-080-ECP-2021-MR**

**Jail-Based Competency Treatment Program: Existing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects updated assumptions regarding the timing of contract execution and program activation for existing counties.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	7.0	814,000	7.0	814,000	7.0	814,000
Staff Benefits	0.0	416,000	0.0	416,000	0.0	416,000
Operating Expenses and Equipment	0.0	5,271,000	0.0	5,271,000	0.0	5,271,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$6,501,000</b>	<b>7.0</b>	<b>\$6,501,000</b>	<b>7.0</b>	<b>\$6,501,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	44,000	0.0	44,000	0.0	44,000
4400010 Headquarters Administration	0.0	37,000	0.0	37,000	0.0	37,000
4400020 Hospital Administration	0.0	7,000	0.0	7,000	0.0	7,000
4430 Contracted Patient Services	7.0	6,457,000	7.0	6,457,000	7.0	6,457,000
4430020 Jail Based Competency Treatment	7.0	6,457,000	7.0	6,457,000	7.0	6,457,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$6,501,000</b>	<b>7.0</b>	<b>\$6,501,000</b>	<b>7.0</b>	<b>\$6,501,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	7.0	6,501,000	7.0	6,501,000	7.0	6,501,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$6,501,000</b>	<b>7.0</b>	<b>\$6,501,000</b>	<b>7.0</b>	<b>\$6,501,000</b>

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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-081-ECP-2021-MR**

**Jail-Based Competency Treatment Program: New**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects the expansion of the Jail-Based Competency Treatment Program into 11 additional counties.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	6,792,000	0.0	6,792,000	0.0	6,792,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,792,000</b>	<b>0.0</b>	<b>\$6,792,000</b>	<b>0.0</b>	<b>\$6,792,000</b>
<b>Program Changes</b>								
4430 Contracted Patient Services			0.0	6,792,000	0.0	6,792,000	0.0	6,792,000
4430020 Jail Based Competency Treatment			0.0	6,792,000	0.0	6,792,000	0.0	6,792,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,792,000</b>	<b>0.0</b>	<b>\$6,792,000</b>	<b>0.0</b>	<b>\$6,792,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2021			0.0	6,792,000	0.0	6,792,000	0.0	6,792,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,792,000</b>	<b>0.0</b>	<b>\$6,792,000</b>	<b>0.0</b>	<b>\$6,792,000</b>



**Department of Finance  
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**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-082-ECP-2021-MR**

**Community-Based Restoration Program Expansion**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the expansion of the Los Angeles Community Restoration Program and the expansion of the program into 17 additional counties.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.5	462,000	4.5	462,000	4.5	462,000
Staff Benefits	0.0	276,000	0.0	276,000	0.0	276,000
Operating Expenses and Equipment	0.0	27,592,000	0.0	27,592,000	0.0	27,592,000
<b>Total Category Changes</b>	<b>4.5</b>	<b>\$28,330,000</b>	<b>4.5</b>	<b>\$28,330,000</b>	<b>4.5</b>	<b>\$28,330,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	26,000	0.0	26,000	0.0	26,000
4400010 Headquarters Administration	0.0	21,000	0.0	21,000	0.0	21,000
4400020 Hospital Administration	0.0	5,000	0.0	5,000	0.0	5,000
4430 Contracted Patient Services	4.5	28,304,000	4.5	28,304,000	4.5	28,304,000
4430030 Other Contracted Services	4.5	28,304,000	4.5	28,304,000	4.5	28,304,000
<b>Total Program Changes</b>	<b>4.5</b>	<b>\$28,330,000</b>	<b>4.5</b>	<b>\$28,330,000</b>	<b>4.5</b>	<b>\$28,330,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	4.5	28,330,000	4.5	28,330,000	4.5	28,330,000
<b>Net Impact to Item</b>	<b>4.5</b>	<b>\$28,330,000</b>	<b>4.5</b>	<b>\$28,330,000</b>	<b>4.5</b>	<b>\$28,330,000</b>

**Department of Finance  
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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-083-ECP-2021-MR**

**Mission Based Review: Protective Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Restoration of resources to implement a standardized staffing model for Protective Services at Napa State Hospital and Outside Custody functions at all five hospitals.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	35.8	3,967,000	35.8	3,967,000	35.8	3,967,000
Staff Benefits	0.0	1,995,000	0.0	1,995,000	0.0	1,995,000
Operating Expenses and Equipment	0.0	572,000	0.0	572,000	0.0	572,000
<b>Total Category Changes</b>	<b>35.8</b>	<b>\$6,534,000</b>	<b>35.8</b>	<b>\$6,534,000</b>	<b>35.8</b>	<b>\$6,534,000</b>
<b>Program Changes</b>						
4400 Administration	1.0	300,000	1.0	300,000	1.0	300,000
4400010 Headquarters Administration	1.0	264,000	1.0	264,000	1.0	264,000
4400020 Hospital Administration	0.0	36,000	0.0	36,000	0.0	36,000
4410 State Hospitals	34.8	6,234,000	34.8	6,234,000	34.8	6,234,000
4410010 Atascadero	6.3	1,132,000	6.3	1,132,000	6.3	1,132,000
4410020 Coalinga	1.0	264,000	1.0	264,000	1.0	264,000
4410030 Metropolitan	6.1	1,145,000	6.1	1,145,000	6.1	1,145,000
4410040 Napa	20.4	3,429,000	20.4	3,429,000	20.4	3,429,000
4410050 Patton	1.0	264,000	1.0	264,000	1.0	264,000
<b>Total Program Changes</b>	<b>35.8</b>	<b>\$6,534,000</b>	<b>35.8</b>	<b>\$6,534,000</b>	<b>35.8</b>	<b>\$6,534,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	35.8	6,534,000	35.8	6,534,000	35.8	6,534,000
<b>Net Impact to Item</b>	<b>35.8</b>	<b>\$6,534,000</b>	<b>35.8</b>	<b>\$6,534,000</b>	<b>35.8</b>	<b>\$6,534,000</b>

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**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-084-ECP-2021-MR**

**Mission Based Review: Direct Care Nursing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Funding to address updated bargaining unit contract negotiations and pay differentials for previously approved, unestablished positions phased-in over several years.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	380,000	0.0	380,000	0.0	380,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$434,000</b>	<b>0.0</b>	<b>\$434,000</b>	<b>0.0</b>	<b>\$434,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	434,000	0.0	434,000	0.0	434,000
4410010 Atascadero	0.0	50,000	0.0	50,000	0.0	50,000
4410020 Coalinga	0.0	96,000	0.0	96,000	0.0	96,000
4410030 Metropolitan	0.0	76,000	0.0	76,000	0.0	76,000
4410040 Napa	0.0	143,000	0.0	143,000	0.0	143,000
4410050 Patton	0.0	69,000	0.0	69,000	0.0	69,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$434,000</b>	<b>0.0</b>	<b>\$434,000</b>	<b>0.0</b>	<b>\$434,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	434,000	0.0	434,000	0.0	434,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$434,000</b>	<b>0.0</b>	<b>\$434,000</b>	<b>0.0</b>	<b>\$434,000</b>

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**DEPT: Department of State Hospitals  
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**4440-085-ECP-2021-MR**

**Mission Based Review: Treatment Team**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Restoration of staffing study resources to standardize clinician-to-patient ratios over a five-year phased-in period.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages		44.3	6,600,000		44.3	6,600,000	44.3	6,600,000
Staff Benefits		0.0	3,269,000		0.0	3,269,000	0.0	3,269,000
Operating Expenses and Equipment		0.0	12,909,000		0.0	12,909,000	0.0	12,909,000
<b>Total Category Changes</b>		<b>44.3</b>	<b>\$22,778,000</b>		<b>44.3</b>	<b>\$22,778,000</b>	<b>44.3</b>	<b>\$22,778,000</b>
<b>Program Changes</b>								
4400 Administration		3.0	952,000		3.0	952,000	3.0	952,000
4400010 Headquarters Administration		3.0	897,000		3.0	897,000	3.0	897,000
4400020 Hospital Administration		0.0	55,000		0.0	55,000	0.0	55,000
4410 State Hospitals		41.3	21,826,000		41.3	21,826,000	41.3	21,826,000
4410010 Atascadero		7.0	3,869,000		7.0	3,869,000	7.0	3,869,000
4410020 Coalinga		1.2	3,700,000		1.2	3,700,000	1.2	3,700,000
4410030 Metropolitan		11.4	4,827,000		11.4	4,827,000	11.4	4,827,000
4410040 Napa		13.7	5,130,000		13.7	5,130,000	13.7	5,130,000
4410050 Patton		8.0	4,300,000		8.0	4,300,000	8.0	4,300,000
<b>Total Program Changes</b>		<b>44.3</b>	<b>\$22,778,000</b>		<b>44.3</b>	<b>\$22,778,000</b>	<b>44.3</b>	<b>\$22,778,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2021		44.3	22,778,000		44.3	22,778,000	44.3	22,778,000
<b>Net Impact to Item</b>		<b>44.3</b>	<b>\$22,778,000</b>		<b>44.3</b>	<b>\$22,778,000</b>	<b>44.3</b>	<b>\$22,778,000</b>

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**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-088-ECP-2021-MR**

**Mission Based Review: Workforce Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reclassify 1.0 position to perform enhanced recruitment and outreach efforts.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-32,000	0.0	-32,000	0.0	-32,000
Staff Benefits	0.0	-8,000	0.0	-8,000	0.0	-8,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-40,000</b>	<b>0.0</b>	<b>\$-40,000</b>	<b>0.0</b>	<b>\$-40,000</b>
<b>Program Changes</b>						
4400 Administration	1.0	129,000	1.0	129,000	1.0	129,000
4400010 Headquarters Administration	1.0	128,000	1.0	128,000	1.0	128,000
4400020 Hospital Administration	0.0	1,000	0.0	1,000	0.0	1,000
4410 State Hospitals	-1.0	-169,000	-1.0	-169,000	-1.0	-169,000
4410020 Coalinga	-1.0	-169,000	-1.0	-169,000	-1.0	-169,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-40,000</b>	<b>0.0</b>	<b>\$-40,000</b>	<b>0.0</b>	<b>\$-40,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	-40,000	0.0	-40,000	0.0	-40,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-40,000</b>	<b>0.0</b>	<b>\$-40,000</b>	<b>0.0</b>	<b>\$-40,000</b>

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**4440-090-ECP-2021-MR**

**Enhanced Treatment Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Updated bargaining unit contract negotiations and pay differentials for previously approved, unestablished positions phased-in over several years.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-8.2	-396,000	-8.2	-396,000	-8.2	-396,000
Staff Benefits	0.0	261,000	0.0	261,000	0.0	261,000
Operating Expenses and Equipment	0.0	464,000	0.0	464,000	0.0	464,000
<b>Total Category Changes</b>	<b>-8.2</b>	<b>\$329,000</b>	<b>-8.2</b>	<b>\$329,000</b>	<b>-8.2</b>	<b>\$329,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	481,000	0.0	481,000	0.0	481,000
4400020 Hospital Administration	0.0	481,000	0.0	481,000	0.0	481,000
4410 State Hospitals	-8.2	-152,000	-8.2	-152,000	-8.2	-152,000
4410010 Atascadero	-5.8	245,000	-5.8	245,000	-5.8	245,000
4410050 Patton	-2.4	-397,000	-2.4	-397,000	-2.4	-397,000
<b>Total Program Changes</b>	<b>-8.2</b>	<b>\$329,000</b>	<b>-8.2</b>	<b>\$329,000</b>	<b>-8.2</b>	<b>\$329,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	-8.2	329,000	-8.2	329,000	-8.2	329,000
<b>Net Impact to Item</b>	<b>-8.2</b>	<b>\$329,000</b>	<b>-8.2</b>	<b>\$329,000</b>	<b>-8.2</b>	<b>\$329,000</b>

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**DEPT: Department of State Hospitals  
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**4440-091-ECP-2021-MR**

**Mission Based Review: Court Evaluations and Reports**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Updated bargaining unit contract negotiations and pay differentials for previously approved, unestablished positions phased-in over several years.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	125,000	0.0	125,000	0.0	125,000
Staff Benefits	0.0	97,000	0.0	97,000	0.0	97,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	0	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	0	0.0	0	0.0	0
4410 State Hospitals	0.0	222,000	0.0	222,000	0.0	222,000
4410010 Atascadero	0.0	25,000	0.0	25,000	0.0	25,000
4410020 Coalinga	0.0	33,000	0.0	33,000	0.0	33,000
4410030 Metropolitan	0.0	43,000	0.0	43,000	0.0	43,000
4410040 Napa	0.0	43,000	0.0	43,000	0.0	43,000
4410050 Patton	0.0	78,000	0.0	78,000	0.0	78,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	222,000	0.0	222,000	0.0	222,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>

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**4440-093-ECP-2021-MR**

**Lanterman-Petris-Short (LPS)**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Removing state hospitals as a treatment placement option for Lanterman-Petris-Short patients and maintaining treatment for these patients only at the county level. The department will repurpose bed capacity currently used for Lanterman-Petris Short patients for Incompetent to Stand Trial patients, phased-in over three years.	Denied Proposal	Denied Proposal

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	16,602,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,602,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	16,602,000	0.0	0	0.0	0
4410010 Atascadero	0.0	332,000	0.0	0	0.0	0
4410030 Metropolitan	0.0	7,470,000	0.0	0	0.0	0
4410040 Napa	0.0	4,649,000	0.0	0	0.0	0
4410050 Patton	0.0	4,151,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,602,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	16,602,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,602,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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**DEPT: Department of State Hospitals  
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**4440-094-ECP-2021-MR**

**Discontinue Lanterman-Petris Short Patient Contracts with  
Counties**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Removing state hospitals as a treatment placement option for Lanterman-Petris-Short patients and maintaining treatment for these patients only at the county level. The department will repurpose bed capacity currently used for Lanterman-Petris Short patients for Incompetent to Stand Trial patients phased-in over three years.	Denied Proposal	Denied Proposal

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-24,704,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-24,704,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	-24,704,000	0.0	0	0.0	0
4410010 Atascadero	0.0	-494,000	0.0	0	0.0	0
4410030 Metropolitan	0.0	-11,197,000	0.0	0	0.0	0
4410040 Napa	0.0	-6,918,000	0.0	0	0.0	0
4410050 Patton	0.0	-6,095,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-24,704,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	-24,704,000	0.0	0	0.0	0
Reimbursements to 4410 State Hospitals	0.0	24,704,000	0.0	0	0.0	0
4410010 Atascadero	0.0	494,000	0.0	0	0.0	0
4410030 Metropolitan	0.0	11,197,000	0.0	0	0.0	0

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4410040 Napa	0.0	6,918,000	0.0	0	0.0	0
4410050 Patton	0.0	6,095,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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PROP 98: N**

**DEPT: Department of State Hospitals  
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**4440-099-BBA-2021-MR**

**Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero funding shift between subprograms to accurately display expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	89,252,000	0.0	89,252,000	0.0	89,252,000
Staff Benefits	0.0	-125,210,000	0.0	-125,210,000	0.0	-125,210,000
Operating Expenses and Equipment	0.0	35,958,000	0.0	35,958,000	0.0	35,958,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4400 Administration	0.0	0	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	639,000	0.0	639,000	0.0	639,000
4400020 Hospital Administration	0.0	-639,000	0.0	-639,000	0.0	-639,000
4410 State Hospitals	0.0	0	0.0	0	0.0	0
4410010 Atascadero	0.0	43,793,000	0.0	43,793,000	0.0	43,793,000
4410020 Coalinga	0.0	12,629,000	0.0	12,629,000	0.0	12,629,000
4410030 Metropolitan	0.0	-59,008,000	0.0	-59,008,000	0.0	-59,008,000
4410040 Napa	0.0	2,744,000	0.0	2,744,000	0.0	2,744,000
4410050 Patton	0.0	210,000	0.0	210,000	0.0	210,000
4410060 State Hospital Police Academy	0.0	-368,000	0.0	-368,000	0.0	-368,000
4420 Conditional Release Program	0.0	0	0.0	0	0.0	0
4420010 Conditional Release Program	0.0	26,742,000	0.0	26,742,000	0.0	26,742,000
4420020 Conditional Release Program - Sexually Violent Predators	0.0	-26,742,000	0.0	-26,742,000	0.0	-26,742,000
4430 Contracted Patient Services	0.0	0	0.0	0	0.0	0
4430010 Admission, Evaluation, Stabilization Center	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
4430020 Jail Based Competency Treatment	0.0	-1,533,000	0.0	-1,533,000	0.0	-1,533,000
4430030 Other Contracted Services	0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
4440 Evaluation and Forensic Services	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**Fund Changes**

Amount Funded by 4440-011-0001-2021	0.0	0	0.0	0	0.0	0
Reimbursements to 4400 Administration	0.0	0	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	-252,000	0.0	-252,000	0.0	-252,000
4400020 Hospital Administration	0.0	252,000	0.0	252,000	0.0	252,000
Reimbursements to 4410 State Hospitals	0.0	0	0.0	0	0.0	0
4410010 Atascadero	0.0	-1,609,000	0.0	-1,609,000	0.0	-1,609,000
4410020 Coalinga	0.0	-171,000	0.0	-171,000	0.0	-171,000
4410030 Metropolitan	0.0	6,265,000	0.0	6,265,000	0.0	6,265,000
4410040 Napa	0.0	13,135,000	0.0	13,135,000	0.0	13,135,000
4410050 Patton	0.0	-17,620,000	0.0	-17,620,000	0.0	-17,620,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-100-ECP-2021-MR**

**Technical Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect a net-zero funding shift between subprograms to accurately display expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
4400 Administration	0.0	1,925,000	0.0	1,925,000	0.0	1,925,000	0.0	1,925,000
4400010 Headquarters Administration	0.0	1,925,000	0.0	1,925,000	0.0	1,925,000	0.0	1,925,000
4410 State Hospitals	0.0	-2,303,000	0.0	-2,303,000	0.0	-2,303,000	0.0	-2,303,000
4410010 Atascadero	0.0	-1,915,000	0.0	-1,915,000	0.0	-1,915,000	0.0	-1,915,000
4410030 Metropolitan	0.0	-388,000	0.0	-388,000	0.0	-388,000	0.0	-388,000
4420 Conditional Release Program	0.0	567,000	0.0	567,000	0.0	567,000	0.0	567,000
4420010 Conditional Release Program	0.0	567,000	0.0	567,000	0.0	567,000	0.0	567,000
4430 Contracted Patient Services	0.0	189,000	0.0	189,000	0.0	189,000	0.0	189,000
4430020 Jail Based Competency Treatment	0.0	189,000	0.0	189,000	0.0	189,000	0.0	189,000
4440 Evaluation and Forensic Services	0.0	-378,000	0.0	-378,000	0.0	-378,000	0.0	-378,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2021	0.0	0	0.0	0	0.0	0	0.0	0
Reimbursements to 4400 Administration	0.0	76,000	0.0	76,000	0.0	76,000	0.0	76,000
4400010 Headquarters Administration	0.0	76,000	0.0	76,000	0.0	76,000	0.0	76,000
Reimbursements to 4410 State Hospitals	0.0	-76,000	0.0	-76,000	0.0	-76,000	0.0	-76,000
4410010 Atascadero	0.0	-76,000	0.0	-76,000	0.0	-76,000	0.0	-76,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-104-ECP-2021-MR**

**Reevaluation Services for Felony Incompetent to Stand Trial  
Patients**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Partnering with local county jails to re-evaluate individuals deemed Incompetent to Stand Trial on a felony charge who have waited in jail 60 days or more pending placement to a state hospital treatment program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	15.5	1,759,000	15.5	1,759,000	15.5	1,759,000
	0.0	974,000	0.0	974,000	0.0	974,000
	0.0	9,996,000	0.0	9,996,000	0.0	9,996,000
	15.5	\$12,729,000	15.5	\$12,729,000	15.5	\$12,729,000
	1.0	538,000	1.0	538,000	1.0	538,000
	0.0	81,000	0.0	81,000	0.0	81,000
	1.0	457,000	1.0	457,000	1.0	457,000
	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
	14.5	13,191,000	14.5	13,191,000	14.5	13,191,000
	15.5	\$12,729,000	15.5	\$12,729,000	15.5	\$12,729,000
	15.5	12,729,000	15.5	12,729,000	15.5	12,729,000
	15.5	\$12,729,000	15.5	\$12,729,000	15.5	\$12,729,000

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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-108-BCP-2021-MR**

**Statewide Integrated Health Care Provider Network**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources to procure a third-party healthcare provider network.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.0	458,000	6.0	458,000	6.0	458,000
Staff Benefits	0.0	292,000	0.0	292,000	0.0	292,000
Operating Expenses and Equipment	0.0	5,596,000	0.0	5,596,000	0.0	5,596,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$6,346,000</b>	<b>6.0</b>	<b>\$6,346,000</b>	<b>6.0</b>	<b>\$6,346,000</b>
<b>Program Changes</b>						
4400 Administration	6.0	6,346,000	6.0	6,346,000	6.0	6,346,000
4400010 Headquarters Administration	6.0	2,240,000	6.0	2,240,000	6.0	2,240,000
4400020 Hospital Administration	0.0	4,106,000	0.0	4,106,000	0.0	4,106,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$6,346,000</b>	<b>6.0</b>	<b>\$6,346,000</b>	<b>6.0</b>	<b>\$6,346,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	6.0	6,346,000	6.0	6,346,000	6.0	6,346,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$6,346,000</b>	<b>6.0</b>	<b>\$6,346,000</b>	<b>6.0</b>	<b>\$6,346,000</b>

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**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-110-BBA-2021-MR**

**Budget Revision 2**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	6,931,000	0.0	6,931,000	0.0	6,931,000
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-6,931,000	0.0	-6,931,000	0.0	-6,931,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4400 Administration	0.0	0	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	0	0.0	0	0.0	0
4410 State Hospitals	0.0	0	0.0	0	0.0	0
4410010 Atascadero	0.0	-14,144,000	0.0	-14,144,000	0.0	-14,144,000
4410020 Coalinga	0.0	3,630,000	0.0	3,630,000	0.0	3,630,000
4410030 Metropolitan	0.0	2,946,000	0.0	2,946,000	0.0	2,946,000
4410040 Napa	0.0	623,000	0.0	623,000	0.0	623,000
4410050 Patton	0.0	8,471,000	0.0	8,471,000	0.0	8,471,000
4410060 State Hospital Police Academy	0.0	-1,526,000	0.0	-1,526,000	0.0	-1,526,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-113-BCP-2021-MR**

**Community Care Demonstration Project for Felony ISTs**

	<b>Summary:</b>		<b>May Revision</b> Reflects the withdrawal of the Community Care Demonstration Project.		<b>Conference Committee</b> Approved as Budgeted		<b>Enacted Budget</b> Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-4.0	-357,000	-4.0	-357,000	-4.0	-357,000	-4.0	-357,000
Staff Benefits	0.0	-227,000	0.0	-227,000	0.0	-227,000	0.0	-227,000
Operating Expenses and Equipment	0.0	-232,603,000	0.0	-232,603,000	0.0	-232,603,000	0.0	-232,603,000
<b>Total Category Changes</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>
<b>Program Changes</b>								
4400 Administration	-4.0	-648,000	-4.0	-648,000	-4.0	-648,000	-4.0	-648,000
4400010 Headquarters Administration	-4.0	-644,000	-4.0	-644,000	-4.0	-644,000	-4.0	-644,000
4400020 Hospital Administration	0.0	-4,000	0.0	-4,000	0.0	-4,000	0.0	-4,000
4430 Contracted Patient Services	0.0	-232,539,000	0.0	-232,539,000	0.0	-232,539,000	0.0	-232,539,000
4430030 Other Contracted Services	0.0	-232,539,000	0.0	-232,539,000	0.0	-232,539,000	0.0	-232,539,000
<b>Total Program Changes</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2021	-4.0	-233,187,000	-4.0	-233,187,000	-4.0	-233,187,000	-4.0	-233,187,000
<b>Net Impact to Item</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>	<b>-4.0</b>	<b>\$-233,187,000</b>

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**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-114-BCP-2021-MR**

**One-Time Deferred Maintenance Allocation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources for eight deferred maintenance projects across the five state hospitals.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	85,000,000	0.0	85,000,000	0.0	85,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	85,000,000	0.0	85,000,000	0.0	85,000,000
4410010 Atascadero	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
4410020 Coalinga	0.0	4,200,000	0.0	4,200,000	0.0	4,200,000
4410030 Metropolitan	0.0	12,100,000	0.0	12,100,000	0.0	12,100,000
4410040 Napa	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
4410050 Patton	0.0	23,700,000	0.0	23,700,000	0.0	23,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	85,000,000	0.0	85,000,000	0.0	85,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>

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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-116-BCP-2021-L**

**Patient and Family Billing**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature adopted Trailer Bill Language and Supplemental Reporting Language to remove family members as a billing option for the cost of patient services and to require the Department to assess financial liability for treatment and report recommended changes to the Legislature by October 1, 2021.	The Legislature adopted Trailer Bill Language and Supplemental Reporting Language to remove family members as a billing option for the cost of patient services and to require the Department to assess financial liability for treatment and report recommended changes to the Legislature by October 1, 2021.

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PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-117-ECP-2021-L**

**Increasing IMD Bed Capacity to Address the Felony IST Patient  
Waitlist**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Resources to address significant felony IST patient waitlist challenges by contracting with facilities such as Institutions for Mental Disease, Mental Health Rehabilitation Centers, or Skilled Nursing Facilities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	22.0	2,195,000
Staff Benefits	0.0	0	0.0	0	0.0	1,357,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	263,530,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>22.0</b>	<b>\$267,082,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	0	0.0	0	22.0	11,140,000
4400010 Headquarters Administration	0.0	0	0.0	0	18.0	10,049,000
4400020 Hospital Administration	0.0	0	0.0	0	4.0	1,091,000
4430 Contracted Patient Services	0.0	0	0.0	0	0.0	255,942,000
4430030 Other Contracted Services	0.0	0	0.0	0	0.0	255,942,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>22.0</b>	<b>\$267,082,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	0	0.0	0	22.0	267,082,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>22.0</b>	<b>\$267,082,000</b>

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**4440-017-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-093-ECP-2021-MR**

**Discontinue Lanterman-Petris Short Patient Contracts with  
Counties**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Removing state hospitals as a treatment placement option for Lanterman-Petris-Short patients and maintaining treatment for these patients only at the county level. The department will repurpose bed capacity currently used for Lanterman-Petris Short patients for Incompetent to Stand Trial patients, phased-in over three years.		Denied Proposal		Denied Proposal	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	264,000	0.0	0	0.0	0
Staff Benefits	0.0	168,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	48,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4400 Administration	3.0	480,000	0.0	0	0.0	0
4400010 Headquarters Administration	3.0	477,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	3,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-017-0001-2021	3.0	480,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4440-017-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-099-BBA-2021-MR**

**Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero funding shift between subprograms to accurately display expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-118,000	0.0	-118,000	0.0	-118,000
Staff Benefits	0.0	-43,000	0.0	-43,000	0.0	-43,000
Operating Expenses and Equipment	0.0	161,000	0.0	161,000	0.0	161,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4400 Administration	0.0	0	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	0	0.0	0	0.0	0
4400020 Hospital Administration	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-017-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4440-021-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-102-BCP-2021-MR**

**COVID-19 Direct Response Expenditures**

	May Revision		Conference Committee		Enacted Budget	
	Adjust item to update COVID-19 Direct Response Expenditure estimates.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	20,313,000	0.0	20,313,000	0.0	20,313,000
Staff Benefits	0.0	211,000	0.0	211,000	0.0	211,000
Operating Expenses and Equipment	0.0	-3,298,000	0.0	-3,298,000	0.0	-3,298,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,226,000</b>	<b>0.0</b>	<b>\$17,226,000</b>	<b>0.0</b>	<b>\$17,226,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	-3,673,000	0.0	-3,673,000	0.0	-3,673,000
4400010 Headquarters Administration	0.0	-2,658,000	0.0	-2,658,000	0.0	-2,658,000
4400020 Hospital Administration	0.0	-1,015,000	0.0	-1,015,000	0.0	-1,015,000
4410 State Hospitals	0.0	21,097,000	0.0	21,097,000	0.0	21,097,000
4410010 Atascadero	0.0	6,000	0.0	6,000	0.0	6,000
4410020 Coalinga	0.0	6,623,000	0.0	6,623,000	0.0	6,623,000
4410030 Metropolitan	0.0	8,011,000	0.0	8,011,000	0.0	8,011,000
4410040 Napa	0.0	4,618,000	0.0	4,618,000	0.0	4,618,000
4410050 Patton	0.0	1,839,000	0.0	1,839,000	0.0	1,839,000
4410060 State Hospital Police Academy	0.0	0	0.0	0	0.0	0
4430 Contracted Patient Services	0.0	-200,000	0.0	-200,000	0.0	-200,000
4430020 Jail Based Competency Treatment	0.0	-200,000	0.0	-200,000	0.0	-200,000
4440 Evaluation and Forensic Services	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,226,000</b>	<b>0.0</b>	<b>\$17,226,000</b>	<b>0.0</b>	<b>\$17,226,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-021-0001-2021	0.0	17,226,000	0.0	17,226,000	0.0	17,226,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,226,000</b>	<b>0.0</b>	<b>\$17,226,000</b>	<b>0.0</b>	<b>\$17,226,000</b>

**Department of Finance  
2021-22  
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**4440-301-0001-2020**  
**PROP 98: N**

**DEPT: Department of State Hospitals**  
**CAPITAL OUTLAY**

**4440-073-COBCP-2021-A1**

**0005035 - Atascadero: Potable Water Booster Pump System -  
COBCP/Reappropriation - WD**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriation of \$229,000 for working drawings due to delays in various steps related to COVID-19.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	229,000	0.0	229,000	0.0	229,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>
<b>Program Changes</b>								
4395 Capital Outlay			0.0	229,000	0.0	229,000	0.0	229,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>
<b>Project Changes</b>								
0005035 Atascadero: Potable Water Booster Pump System			0.0	229,000	0.0	229,000	0.0	229,000
Working Drawings			0.0	229,000	0.0	229,000	0.0	229,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-301-0001-2020			0.0	229,000	0.0	229,000	0.0	229,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**4440-301-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
CAPITAL OUTLAY**

**4440-072-COBCP-2021-A1**

**0008343 - Coalinga: Hydronic Loop Replacement - COBCP - V**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjustment in costs to reflect adoption of new equipment and methodology for replacing the Hydronic Loop. The adoption of a corrosive resistant, highly durable grade of plastic reduced the originally estimated project costs significantly.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-23,069,000	0.0	-23,069,000	0.0	-23,069,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-23,069,000</b>	<b>0.0</b>	<b>\$-23,069,000</b>	<b>0.0</b>	<b>\$-23,069,000</b>
<b>Program Changes</b>						
4395 Capital Outlay	0.0	-23,069,000	0.0	-23,069,000	0.0	-23,069,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-23,069,000</b>	<b>0.0</b>	<b>\$-23,069,000</b>	<b>0.0</b>	<b>\$-23,069,000</b>
<b>Project Changes</b>						
0008343 Coalinga: Hydronic Loop Replacement	0.0	-23,069,000	0.0	-23,069,000	0.0	-23,069,000
Preliminary Plans	0.0	539,000	0.0	539,000	0.0	539,000
Working Drawings	0.0	744,000	0.0	744,000	0.0	744,000
Construction	0.0	-24,352,000	0.0	-24,352,000	0.0	-24,352,000
Contract	0.0	-21,967,000	0.0	-21,967,000	0.0	-21,967,000
Contingency	0.0	-1,539,000	0.0	-1,539,000	0.0	-1,539,000
A&E	0.0	-236,000	0.0	-236,000	0.0	-236,000
Construction-Other	0.0	-610,000	0.0	-610,000	0.0	-610,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-23,069,000</b>	<b>0.0</b>	<b>\$-23,069,000</b>	<b>0.0</b>	<b>\$-23,069,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-301-0001-2021	0.0	-23,069,000	0.0	-23,069,000	0.0	-23,069,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-23,069,000</b>	<b>0.0</b>	<b>\$-23,069,000</b>	<b>0.0</b>	<b>\$-23,069,000</b>

Department of Finance  
2021-22  
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4440-490-0000-2021  
PROP 98: N

DEPT: Department of State Hospitals

4440-109-BBA-2021-MR

Felony Mental Health Diversion Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the reappropriation of funds for the Felony Mental Health Diversion Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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Final Change Book

4440-491-0000-2021  
PROP 98: N

DEPT: Department of State Hospitals

4440-073-COBCP-2021-A1

0005035 - Atascadero: Potable Water Booster Pump System -  
COBCP/Reappropriation - WD

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of \$229,000 for working drawings due to delays in various steps related to COVID-19.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**4440-502-0001-1995  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-099-BBA-2021-MR**

**Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero funding shift between subprograms to accurately display expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	600,000	0.0	600,000	0.0	600,000
Special Items of Expense	0.0	-600,000	0.0	-600,000	0.0	-600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	0	0.0	0	0.0	0
4410010 Atascadero	0.0	0	0.0	0	0.0	0
4410020 Coalinga	0.0	0	0.0	0	0.0	0
4410030 Metropolitan	0.0	0	0.0	0	0.0	0
4410040 Napa	0.0	0	0.0	0	0.0	0
4410050 Patton	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-502-0001-1995	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

**4440-511-0814-1984  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-099-BBA-2021-MR**

**Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero funding shift between subprograms to accurately display expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	0	0.0	0	0.0	0
4410010 Atascadero	0.0	2,000	0.0	2,000	0.0	2,000
4410030 Metropolitan	0.0	0	0.0	0	0.0	0
4410040 Napa	0.0	-1,000	0.0	-1,000	0.0	-1,000
4410050 Patton	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0814-1984	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4440-511-0995-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-094-ECP-2021-MR**

**Discontinue Lanterman-Petris Short Patient Contracts with  
Counties**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Removing state hospitals as a treatment placement option for Lanterman-Petris-Short patients and maintaining treatment for these patients only at the county level. The department will repurpose bed capacity currently used for Lanterman-Petris Short patients for Incompetent to Stand Trial patients phased-in over three years.	Denied Proposal	Denied Proposal

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-24,704,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-24,704,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	-24,704,000	0.0	0	0.0	0
4410010 Atascadero	0.0	-494,000	0.0	0	0.0	0
4410030 Metropolitan	0.0	-11,197,000	0.0	0	0.0	0
4410040 Napa	0.0	-6,918,000	0.0	0	0.0	0
4410050 Patton	0.0	-6,095,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-24,704,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0995-2021	0.0	-24,704,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-24,704,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

**4440-511-0995-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-099-BBA-2021-MR**

**Technical Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero funding shift between subprograms to accurately display expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	89,161,000	0.0	89,161,000	0.0	89,161,000	0.0	89,161,000
Staff Benefits	0.0	-53,862,000	0.0	-53,862,000	0.0	-53,862,000	0.0	-53,862,000
Operating Expenses and Equipment	0.0	-35,299,000	0.0	-35,299,000	0.0	-35,299,000	0.0	-35,299,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
4400 Administration	0.0	0	0.0	0	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	252,000	0.0	252,000	0.0	252,000	0.0	252,000
4400020 Hospital Administration	0.0	-252,000	0.0	-252,000	0.0	-252,000	0.0	-252,000
4410 State Hospitals	0.0	0	0.0	0	0.0	0	0.0	0
4410010 Atascadero	0.0	1,609,000	0.0	1,609,000	0.0	1,609,000	0.0	1,609,000
4410020 Coalinga	0.0	171,000	0.0	171,000	0.0	171,000	0.0	171,000
4410030 Metropolitan	0.0	-6,265,000	0.0	-6,265,000	0.0	-6,265,000	0.0	-6,265,000
4410040 Napa	0.0	-13,135,000	0.0	-13,135,000	0.0	-13,135,000	0.0	-13,135,000
4410050 Patton	0.0	17,620,000	0.0	17,620,000	0.0	17,620,000	0.0	17,620,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 4440-511-0995-2021	0.0	0	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**4440-511-0995-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-100-ECP-2021-MR**

**Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect a net-zero funding shift between subprograms to accurately display expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4400 Administration	0.0	-76,000	0.0	-76,000	0.0	-76,000
4400010 Headquarters Administration	0.0	-76,000	0.0	-76,000	0.0	-76,000
4410 State Hospitals	0.0	76,000	0.0	76,000	0.0	76,000
4410010 Atascadero	0.0	76,000	0.0	76,000	0.0	76,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0995-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**4560-001-3085-2021**

**PROP 98: N**

**4560-025-BCP-2021-MR**

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS**

**Mental Health Student Services Act Partnership Grant Program  
Augmentation and Evaluation Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an augmentation to the Mental Health Student Services Act Partnership Grant Program and contract evaluation resources.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

4560-001-3085-2021

PROP 98: N

4560-026-BCP-2021-L

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS**

**Peer Social Media Network**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one-time resources and provisional language to establish an advisory group to develop a social media program to support youth experiencing ethnicity-based bullying.		The Legislature approved one-time resources and provisional language to establish an advisory group to develop a social media program to support youth experiencing ethnicity-based bullying.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	300,000	0.0	300,000
Operating Expenses and Equipment	0.0	0	0.0	4,700,000	0.0	4,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

4560-001-3085-2021

PROP 98: N

4560-028-BCP-2021-L

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS**

**Mental Health Student Services Act Partnership Grant Program  
Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>			The Legislature shifted resources from the Office of Statewide Health Planning and Development to the Mental Health Services Oversight and Accountability Commission in 2021-22 to augment the Mental Health Student Services Act Partnership Grant Program. The Legislature also adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative. See related issue 4140-115-BCP-2021-MR.		The Legislature adopted provisional language, shifted resources from the Office of Statewide Health Planning and Development to the Commission, and added additional resources to augment the Mental Health Student Services Act Partnership Grant Program. See related issue 4140-115-BCP-2021-MR.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2021	0.0	0	0.0	0	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

Department of Finance  
2021-22  
Final Change Book

4560-062-8506-2021

PROP 98: N

4560-027-BCP-2021-L

DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS

Develop and Expand Evidence-Based Behavioral Health Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature shifted resources from the Department of Health Care Services to the Mental Health Services Oversight and Accountability Commission in 2022-23 for a behavioral health grant program. The Legislature also adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative. See related issue 4260-305-ECP-2021-MR.		The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	21,450,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,450,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	21,450,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,450,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4560-062-8506-2021	0.0	0	0.0	21,450,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,450,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

4560-062-8506-2021

PROP 98: N

4560-028-BCP-2021-L

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS**

**Mental Health Student Services Act Partnership Grant Program  
Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted resources from the Office of Statewide Health Planning and Development to the Mental Health Services Oversight and Accountability Commission in 2021-22 to augment the Mental Health Student Services Act Partnership Grant Program. The Legislature also adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative. See related issue 4140-115-BCP-2021-MR.		The Legislature adopted provisional language, shifted resources from the Office of Statewide Health Planning and Development to the Commission, and added additional resources to augment the Mental Health Student Services Act Partnership Grant Program. See related issue 4140-115-BCP-2021-MR.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	10,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4560-062-8506-2021	0.0	0	0.0	10,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4560-101-3085-2021**

**PROP 98: N**

**4560-025-BCP-2021-MR**

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
LOCAL ASSISTANCE**

**Mental Health Student Services Act Partnership Grant Program  
Augmentation and Evaluation Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an augmentation to the Mental Health Student Services Act Partnership Grant Program and contract evaluation resources.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-101-3085-2021	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

4560-101-3085-2021

PROP 98: N

4560-028-BCP-2021-L

**DEPT: Mental Health Services Oversight and Accountability  
Commission**  
LOCAL ASSISTANCE

**Mental Health Student Services Act Partnership Grant Program  
Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted resources from the Office of Statewide Health Planning and Development to the Mental Health Services Oversight and Accountability Commission in 2021-22 to augment the Mental Health Student Services Act Partnership Grant Program. The Legislature also adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative. See related issue 4140-115-BCP-2021-MR.		The Legislature adopted provisional language, shifted resources from the Office of Statewide Health Planning and Development to the Commission, and added additional resources to augment the Mental Health Student Services Act Partnership Grant Program. See related issue 4140-115-BCP-2021-MR.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	45,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	0	0.0	45,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-101-3085-2021	0.0	0	0.0	0	0.0	45,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4560-162-8506-2021**

**PROP 98: N**

**4560-027-BCP-2021-L**

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
LOCAL ASSISTANCE**

**Develop and Expand Evidence-Based Behavioral Health Programs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature shifted resources from the Department of Health Care Services to the Mental Health Services Oversight and Accountability Commission in 2022-23 for a behavioral health grant program. The Legislature also adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative. See related issue 4260-305-ECP-2021-MR.		The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	407,550,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$407,550,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	407,550,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$407,550,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4560-162-8506-2021	0.0	0	0.0	407,550,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$407,550,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
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4560-162-8506-2021

PROP 98: N

4560-028-BCP-2021-L

**DEPT: Mental Health Services Oversight and Accountability  
Commission**  
LOCAL ASSISTANCE

**Mental Health Student Services Act Partnership Grant Program  
Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted resources from the Office of Statewide Health Planning and Development to the Mental Health Services Oversight and Accountability Commission in 2021-22 to augment the Mental Health Student Services Act Partnership Grant Program. The Legislature also adopted modified statutory changes to implement the Children and Youth Behavioral Health Initiative. See related issue 4140-115-BCP-2021-MR.		The Legislature adopted provisional language, shifted resources from the Office of Statewide Health Planning and Development to the Commission, and added additional resources to augment the Mental Health Student Services Act Partnership Grant Program. See related issue 4140-115-BCP-2021-MR.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	190,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$190,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	190,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$190,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-162-8506-2021	0.0	0	0.0	190,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$190,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

Department of Finance  
2021-22  
Final Change Book

4560-494-0000-2021

DEPT: Mental Health Services Oversight and Accountability  
Commission

PROP 98: N

4560-022-BBA-2021-A1

Mental Health Services Fund Liquidation Period Extension  
Supporting County Mental Health Innovation Planning

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the period to liquidate \$400,000 in encumbrances from Item 4560-001-3085, 2018 Budget Act to support County Mental Health Innovation Planning.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

4560-494-0000-2021

DEPT: Mental Health Services Oversight and Accountability  
Commission

PROP 98: N

4560-023-BBA-2021-A1

Mental Health Services Fund Liquidation Period Extension  
Supporting the Triage Personnel Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the period to liquidate \$5,900,000 in encumbrances from Item 4560-101-3085, 2018 Budget Act to support the Triage Personnel Grant Program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**4700-001-0001-2021  
PROP 98: N**

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

**4700-023-BCP-2021-MR**

**Climate Resilience Package: Low Income Weatherization Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	5,000,000	0.0	0	0.0	0
4181030 Low Income Weatherization Program	0.0	5,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4700-001-0001-2021	0.0	5,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4700-001-0001-2021  
PROP 98: N**

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

**4700-030-BCP-2021-L**

**Legislative Proposal - Farmworker Housing Low-Income  
Weatherization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provides \$25 million General Fund one-time for Farmworker Housing Low-Income Weatherization.		The Legislature provides \$25 million General Fund one-time for Farmworker Housing Low-Income Weatherization.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	1.8	747,000	0.0	747,000
Staff Benefits	0.0	0	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	0	0.0	532,000	0.0	532,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.8</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	0	1.8	1,630,000	0.0	1,630,000
4181030 Low Income Weatherization Program	0.0	0	1.8	1,630,000	0.0	1,630,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.8</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-001-0001-2021	0.0	0	1.8	1,630,000	0.0	1,630,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.8</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4700-062-8506-2021  
PROP 98: N**

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

**4700-028-BCP-2021-MR**

**California Arrearage Payment Program**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		To reflect assistance provided by the federal government for low-income energy arrearages.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Program Changes</b>							
4181 Energy Programs		0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
4181035 California Arrearage Payment Program		0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Fund Changes</b>							
Amount Funded by 4700-062-8506-2021		0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>

**Department of Finance  
2021-22  
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**4700-101-0001-2021  
PROP 98: N**

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

**4700-014-BBA-2021-MR**

**Reimbursement Authority for Earned Income Tax Credit**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4185 Community Services	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-101-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Reimbursements to 4185 Community Services	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**4700-101-0001-2021  
PROP 98: N**

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

**4700-023-BCP-2021-MR**

**Climate Resilience Package: Low Income Weatherization Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to address severe climate risks while bolstering the state's climate resilience.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Climate Resilience Package proposals, the Legislature approved \$3.675 billion as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	45,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	45,000,000	0.0	0	0.0	0
4181030 Low Income Weatherization Program	0.0	45,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4700-101-0001-2021	0.0	45,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**4700-101-0001-2021  
PROP 98: N**

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

**4700-030-BCP-2021-L**

**Legislative Proposal - Farmworker Housing Low-Income  
Weatherization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b> The Legislature provides \$25 million General Fund one-time for Farmworker Housing Low-Income Weatherization.		<b>Enacted Budget</b> The Legislature provides \$25 million General Fund one-time for Farmworker Housing Low-Income Weatherization.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	23,370,000	0.0	23,370,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,370,000</b>	<b>0.0</b>	<b>\$23,370,000</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	0	0.0	23,370,000	0.0	23,370,000
4181030 Low Income Weatherization Program	0.0	0	0.0	23,370,000	0.0	23,370,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,370,000</b>	<b>0.0</b>	<b>\$23,370,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-101-0001-2021	0.0	0	0.0	23,370,000	0.0	23,370,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,370,000</b>	<b>0.0</b>	<b>\$23,370,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4700-101-0890-2021  
PROP 98: N**

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

**4700-024-BBA-2021-MR**

**Federal Funds - American Rescue Plan Act for Low-Income Home  
Energy Assistance Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To reflect assistance provided by the federal government for the Low-Income Home Energy Assistance Program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	203,611,000	0.0	203,611,000	0.0	203,611,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$203,611,000</b>	<b>0.0</b>	<b>\$203,611,000</b>	<b>0.0</b>	<b>\$203,611,000</b>
<b>Program Changes</b>								
4181 Energy Programs			0.0	203,611,000	0.0	203,611,000	0.0	203,611,000
4181020 Low Income Home Energy Assistance Program			0.0	203,611,000	0.0	203,611,000	0.0	203,611,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$203,611,000</b>	<b>0.0</b>	<b>\$203,611,000</b>	<b>0.0</b>	<b>\$203,611,000</b>
<b>Fund Changes</b>								
Amount Funded by 4700-101-0890-2021			0.0	203,611,000	0.0	203,611,000	0.0	203,611,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$203,611,000</b>	<b>0.0</b>	<b>\$203,611,000</b>	<b>0.0</b>	<b>\$203,611,000</b>

**Department of Finance  
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**4700-101-0890-2021  
PROP 98: N**

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

**4700-026-BBA-2021-MR**

**Federal Low-Income Household Water Assistance Program Grant**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reflect assistance provided by the federal Low-Income Household Water Assistance Program, to be administered by the Low-Income Home Energy Assistance Program.		Approved requested resources and adopt placeholder Trailer Bill Language to require CSD to notify the Legislature upon development of the program plan.		Approved requested resources and adopt placeholder Trailer Bill Language to require CSD to notify the Legislature upon development of the program plan.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	90,000,000	0.0	90,000,000	0.0	116,496,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$116,496,000</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	90,000,000	0.0	90,000,000	0.0	116,496,000
4181022 Low-Income Household Water Assistance Program	0.0	90,000,000	0.0	90,000,000	0.0	116,496,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$116,496,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-101-0890-2021	0.0	90,000,000	0.0	90,000,000	0.0	116,496,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$116,496,000</b>

**Department of Finance  
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**4700-162-8506-2021  
PROP 98: N**

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

**4700-028-BCP-2021-MR**

**California Arrearage Payment Program**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		To reflect assistance provided by the federal government for low-income energy arrearages.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	993,500,000	0.0	993,500,000	0.0	993,500,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$993,500,000</b>	<b>0.0</b>	<b>\$993,500,000</b>	<b>0.0</b>	<b>\$993,500,000</b>
<b>Program Changes</b>							
4181 Energy Programs		0.0	993,500,000	0.0	993,500,000	0.0	993,500,000
4181035 California Arrearage Payment Program		0.0	993,500,000	0.0	993,500,000	0.0	993,500,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$993,500,000</b>	<b>0.0</b>	<b>\$993,500,000</b>	<b>0.0</b>	<b>\$993,500,000</b>
<b>Fund Changes</b>							
Amount Funded by 4700-162-8506-2021		0.0	993,500,000	0.0	993,500,000	0.0	993,500,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$993,500,000</b>	<b>0.0</b>	<b>\$993,500,000</b>	<b>0.0</b>	<b>\$993,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**4700-601-0995-2021  
PROP 98: N**

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

**4700-014-BBA-2021-MR**

**Reimbursement Authority for Earned Income Tax Credit**

	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
<b>Category Changes</b>						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4185 Community Services	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-601-0995-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**4800-101-0001-2021  
PROP 98: N**

**DEPT: California Health Benefit Exchange  
LOCAL ASSISTANCE**

**4800-023-ECP-2021-MR**

**State Premium Subsidy Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects savings resulting from new federal subsidy levels pursuant to the American Rescue Plan Act of 2021 subsuming the State Advanced Premium Assistance Subsidy Program.		Approved as Budget		Approved as Budget	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-405,647,000	0.0	-405,647,000	0.0	-405,647,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-405,647,000</b>	<b>0.0</b>	<b>\$-405,647,000</b>	<b>0.0</b>	<b>\$-405,647,000</b>
<b>Program Changes</b>						
4202 State Subsidy Program	0.0	-405,647,000	0.0	-405,647,000	0.0	-405,647,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-405,647,000</b>	<b>0.0</b>	<b>\$-405,647,000</b>	<b>0.0</b>	<b>\$-405,647,000</b>
<b>Fund Changes</b>						
Amount Funded by 4800-101-0001-2021	0.0	-405,647,000	0.0	-405,647,000	0.0	-405,647,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-405,647,000</b>	<b>0.0</b>	<b>\$-405,647,000</b>	<b>0.0</b>	<b>\$-405,647,000</b>

**Department of Finance  
2021-22  
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**4800-101-0001-2021  
PROP 98: N**

**DEPT: California Health Benefit Exchange  
LOCAL ASSISTANCE**

**4800-024-ECP-2021-MR**

**One-Dollar Premium Subsidy**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources to provide \$1-premium buy-down for all state exchange enrollees.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>								
4202 State Subsidy Program			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 4800-101-0001-2021			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5160-001-0001-2021  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-019-BBA-2021-GB**

**Extension of Suspension Date for Supported Employment  
Program Provider Rate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified placeholder budget bill language and placeholder trailer bill language to eliminate all suspensions authorized in the Budget Act and in statute.		The Legislature modified placeholder budget bill language and placeholder trailer bill language to eliminate all suspensions authorized in the Budget Act and in statute.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	477,000	0.0	477,000	0.0	477,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	477,000	0.0	477,000	0.0	477,000
4210010 Rehabilitation Counseling and Placement	0.0	477,000	0.0	477,000	0.0	477,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-001-0001-2021	0.0	477,000	0.0	477,000	0.0	477,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>



**Department of Finance  
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**5160-001-0001-2021  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-021-BCP-2021-A1**

**Extension of Reimbursement Authority for the Deaf and Disabled  
Telecommunications Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects the extension of Reimbursement authority and positions for one additional year to continue the implementation of the California Public Utilities Commission Deaf and Disabled Telecommunications Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.2	418,000	3.2	418,000	3.2	418,000	3.2	418,000
Staff Benefits	0.0	305,000	0.0	305,000	0.0	305,000	0.0	305,000
Operating Expenses and Equipment	0.0	1,577,000	0.0	1,577,000	0.0	1,577,000	0.0	1,577,000
<b>Total Category Changes</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>
<b>Program Changes</b>								
4215 Independent Living Services	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000
4215010 Independent Living	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	362,000	0.0	362,000	0.0	362,000	0.0	362,000
9900200 Administration - Distributed	0.0	-362,000	0.0	-362,000	0.0	-362,000	0.0	-362,000
<b>Total Program Changes</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>
<b>Fund Changes</b>								
Amount Funded by 5160-001-0001-2021	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000
Reimbursements to 4215 Independent Living Services	-3.2	-2,300,000	-3.2	-2,300,000	-3.2	-2,300,000	-3.2	-2,300,000
4215010 Independent Living	-3.2	-2,300,000	-3.2	-2,300,000	-3.2	-2,300,000	-3.2	-2,300,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-362,000	0.0	-362,000	0.0	-362,000	0.0	-362,000
9900200 Administration - Distributed	0.0	362,000	0.0	362,000	0.0	362,000	0.0	362,000

Department of Finance  
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Net Impact to Item

0.0

\$0

0.0

\$0

0.0

\$0

**Department of Finance  
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**5160-001-0001-2021  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-023-BCP-2021-MR**

**Disability Employment Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	To reflect a grant program to incentivize private entities to develop internship programs for individuals with physical and intellectual disabilities. See related issue 4300-070-ECP-2021-MR.		Legislature included placeholder trailer bill language specifying implementation and oversight requirements.		Legislature included placeholder trailer bill language specifying implementation and oversight requirements.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	189,000	1.0	189,000	1.0	189,000
Staff Benefits	0.0	111,000	0.0	111,000	0.0	111,000
Operating Expenses and Equipment	0.0	9,700,000	0.0	9,700,000	0.0	9,700,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$10,000,000</b>	<b>1.0</b>	<b>\$10,000,000</b>	<b>1.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	1.0	10,000,000	1.0	10,000,000	1.0	10,000,000
4210010 Rehabilitation Counseling and Placement	1.0	10,000,000	1.0	10,000,000	1.0	10,000,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$10,000,000</b>	<b>1.0</b>	<b>\$10,000,000</b>	<b>1.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-001-0001-2021	1.0	10,000,000	1.0	10,000,000	1.0	10,000,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$10,000,000</b>	<b>1.0</b>	<b>\$10,000,000</b>	<b>1.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**5160-501-0995-2021  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-021-BCP-2021-A1**

**Extension of Reimbursement Authority for the Deaf and Disabled  
Telecommunications Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the extension of Reimbursement authority and positions for one additional year to continue the implementation of the California Public Utilities Commission Deaf and Disabled Telecommunications Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.2	418,000	3.2	418,000	3.2	418,000
Staff Benefits	0.0	305,000	0.0	305,000	0.0	305,000
Operating Expenses and Equipment	0.0	1,577,000	0.0	1,577,000	0.0	1,577,000
<b>Total Category Changes</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>
<b>Program Changes</b>						
4215 Independent Living Services	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000
4215010 Independent Living	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	362,000	0.0	362,000	0.0	362,000
9900200 Administration - Distributed	0.0	-362,000	0.0	-362,000	0.0	-362,000
<b>Total Program Changes</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-501-0995-2021	3.2	2,300,000	3.2	2,300,000	3.2	2,300,000
<b>Net Impact to Item</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>	<b>3.2</b>	<b>\$2,300,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5160-595-0311-2021  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-024-BBA-2021-MR**

**Traumatic Brain Injury Fund Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reflect a technical correction for display purposes.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-1,150,000	0.0	-1,150,000	0.0	-1,150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,150,000</b>	<b>0.0</b>	<b>\$-1,150,000</b>	<b>0.0</b>	<b>\$-1,150,000</b>
<b>Program Changes</b>						
4215 Independent Living Services	0.0	-1,150,000	0.0	-1,150,000	0.0	-1,150,000
4215010 Independent Living	0.0	-1,150,000	0.0	-1,150,000	0.0	-1,150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,150,000</b>	<b>0.0</b>	<b>\$-1,150,000</b>	<b>0.0</b>	<b>\$-1,150,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-595-0311-2021	0.0	-1,150,000	0.0	-1,150,000	0.0	-1,150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,150,000</b>	<b>0.0</b>	<b>\$-1,150,000</b>	<b>0.0</b>	<b>\$-1,150,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5175-001-0001-2021  
PROP 98: N**

**DEPT: Department of Child Support Services  
STATE OPERATIONS**

**5175-003-BCP-2021-GB**

**Child Support Payment Methodology: K-factor Calculation  
Contract**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature rejected the proposal.		The Legislature modified the Governor's Budget proposal to deny the K-Factor Study and approved \$128,000 General Fund in 2021-22 and 2022-23 for the Collectability Study.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	255,000	0.0	0	0.0	128,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$128,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	255,000	0.0	0	0.0	128,000
4260010 Child Support Administration	0.0	255,000	0.0	0	0.0	128,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$128,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-001-0001-2021	0.0	255,000	0.0	0	0.0	128,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$128,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5175-001-0001-2021  
PROP 98: N**

**DEPT: Department of Child Support Services  
STATE OPERATIONS**

**5175-024-ECP-2021-L**

**State Owed Child Support Debt Elimination Support Resources**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
					Reflects support resources to implement the State Owed Child Support Elimination Trailer Bill Language proposal.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.7	80,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.7</b>	<b>\$80,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	0	0.0	0	0.7	80,000
4260010 Child Support Administration	0.0	0	0.0	0	0.7	80,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.7</b>	<b>\$80,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-001-0001-2021	0.0	0	0.0	0	0.7	80,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.7</b>	<b>\$80,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5175-001-0890-2021  
PROP 98: N**

**DEPT: Department of Child Support Services  
STATE OPERATIONS**

**5175-003-BCP-2021-GB**

**Child Support Payment Methodology: K-factor Calculation  
Contract**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature rejected the proposal.		The Legislature modified the Governor's Budget proposal to deny the K-Factor Study and approved \$128,000 General Fund in 2021-22 and 2022-23 for the Collectability Study.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	495,000	0.0	0	0.0	247,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$495,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$247,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	495,000	0.0	0	0.0	247,000
4260010 Child Support Administration	0.0	495,000	0.0	0	0.0	247,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$495,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$247,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-001-0890-2021	0.0	495,000	0.0	0	0.0	247,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$495,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$247,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**5175-001-0890-2021  
PROP 98: N**

**DEPT: Department of Child Support Services  
STATE OPERATIONS**

**5175-024-ECP-2021-L**

**State Owed Child Support Debt Elimination Support Resources**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
					Reflects support resources to implement the State Owed Child Support Elimination Trailer Bill Language proposal.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	1.3	155,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.3</b>	<b>\$155,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	0	0.0	0	1.3	155,000
4260010 Child Support Administration	0.0	0	0.0	0	1.3	155,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.3</b>	<b>\$155,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-001-0890-2021	0.0	0	0.0	0	1.3	155,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.3</b>	<b>\$155,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5175-101-0001-2021  
PROP 98: N**

**DEPT: Department of Child Support Services  
LOCAL ASSISTANCE**

**5175-016-ECP-2021-A1**

**Supporting Local Child Support Agency Administration**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Support Local Child Support Agencies to 2019-20 funding methodology levels ongoing.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	10,563,000	0.0	10,563,000	0.0	10,563,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,563,000</b>	<b>0.0</b>	<b>\$10,563,000</b>	<b>0.0</b>	<b>\$10,563,000</b>
<b>Program Changes</b>								
4260 Child Support Services Program			0.0	10,563,000	0.0	10,563,000	0.0	10,563,000
4260010 Child Support Administration			0.0	10,563,000	0.0	10,563,000	0.0	10,563,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,563,000</b>	<b>0.0</b>	<b>\$10,563,000</b>	<b>0.0</b>	<b>\$10,563,000</b>
<b>Fund Changes</b>								
Amount Funded by 5175-101-0001-2021			0.0	10,563,000	0.0	10,563,000	0.0	10,563,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,563,000</b>	<b>0.0</b>	<b>\$10,563,000</b>	<b>0.0</b>	<b>\$10,563,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5175-101-0890-2021  
PROP 98: N**

**DEPT: Department of Child Support Services  
LOCAL ASSISTANCE**

**5175-016-ECP-2021-A1**

**Supporting Local Child Support Agency Administration**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Support Local Child Support Agencies to 2019-20 funding methodology levels ongoing.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	20,505,000	0.0	20,505,000	0.0	20,505,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$20,505,000</b>	<b>0.0</b>	<b>\$20,505,000</b>	<b>0.0</b>	<b>\$20,505,000</b>
<b>Program Changes</b>							
4260 Child Support Services Program		0.0	20,505,000	0.0	20,505,000	0.0	20,505,000
4260010 Child Support Administration		0.0	20,505,000	0.0	20,505,000	0.0	20,505,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$20,505,000</b>	<b>0.0</b>	<b>\$20,505,000</b>	<b>0.0</b>	<b>\$20,505,000</b>
<b>Fund Changes</b>							
Amount Funded by 5175-101-0890-2021		0.0	20,505,000	0.0	20,505,000	0.0	20,505,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$20,505,000</b>	<b>0.0</b>	<b>\$20,505,000</b>	<b>0.0</b>	<b>\$20,505,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5175-101-0890-2021  
PROP 98: N**

**DEPT: Department of Child Support Services  
LOCAL ASSISTANCE**

**5175-020-ECP-2021-MR**

**May Revision Estimates**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		To reflect various technical adjustments for local assistance items at May Revision.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Special Items of Expense		0.0	-38,381,000	0.0	-38,381,000	0.0	-38,381,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-38,381,000</b>	<b>0.0</b>	<b>\$-38,381,000</b>	<b>0.0</b>	<b>\$-38,381,000</b>
<b>Program Changes</b>							
4260 Child Support Services Program		0.0	-38,381,000	0.0	-38,381,000	0.0	-38,381,000
4260010 Child Support Administration		0.0	-38,381,000	0.0	-38,381,000	0.0	-38,381,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-38,381,000</b>	<b>0.0</b>	<b>\$-38,381,000</b>	<b>0.0</b>	<b>\$-38,381,000</b>
<b>Fund Changes</b>							
Amount Funded by 5175-101-0890-2021		0.0	-38,381,000	0.0	-38,381,000	0.0	-38,381,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-38,381,000</b>	<b>0.0</b>	<b>\$-38,381,000</b>	<b>0.0</b>	<b>\$-38,381,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5175-101-8004-2021  
PROP 98: N**

**DEPT: Department of Child Support Services  
LOCAL ASSISTANCE**

**5175-020-ECP-2021-MR**

**May Revision Estimates**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		To reflect various technical adjustments for local assistance items at May Revision.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Special Items of Expense		0.0	38,381,000	0.0	38,381,000	0.0	38,381,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$38,381,000</b>	<b>0.0</b>	<b>\$38,381,000</b>	<b>0.0</b>	<b>\$38,381,000</b>
<b>Program Changes</b>							
4260 Child Support Services Program		0.0	38,381,000	0.0	38,381,000	0.0	38,381,000
4260010 Child Support Administration		0.0	38,381,000	0.0	38,381,000	0.0	38,381,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$38,381,000</b>	<b>0.0</b>	<b>\$38,381,000</b>	<b>0.0</b>	<b>\$38,381,000</b>
<b>Fund Changes</b>							
Amount Funded by 5175-101-8004-2021		0.0	38,381,000	0.0	38,381,000	0.0	38,381,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$38,381,000</b>	<b>0.0</b>	<b>\$38,381,000</b>	<b>0.0</b>	<b>\$38,381,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-108-BCP-2021-A1**

**Family First Prevention Services Act State-Level Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides the Department with ongoing resources and 7 permanent positions for state-level workload related to county-optional federal FFPSA Part I Prevention Services activities.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.1	424,000	5.1	424,000	5.1	424,000
Staff Benefits	0.0	252,000	0.0	252,000	0.0	252,000
Operating Expenses and Equipment	0.0	1,636,000	0.0	1,636,000	0.0	1,636,000
<b>Total Category Changes</b>	<b>5.1</b>	<b>\$2,312,000</b>	<b>5.1</b>	<b>\$2,312,000</b>	<b>5.1</b>	<b>\$2,312,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	5.1	2,312,000	5.1	2,312,000	5.1	2,312,000
4275019 Children and Adult Services and Licensing	5.1	2,312,000	5.1	2,312,000	5.1	2,312,000
<b>Total Program Changes</b>	<b>5.1</b>	<b>\$2,312,000</b>	<b>5.1</b>	<b>\$2,312,000</b>	<b>5.1</b>	<b>\$2,312,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2021	5.1	2,312,000	5.1	2,312,000	5.1	2,312,000
<b>Net Impact to Item</b>	<b>5.1</b>	<b>\$2,312,000</b>	<b>5.1</b>	<b>\$2,312,000</b>	<b>5.1</b>	<b>\$2,312,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-109-BCP-2021-A1**

**CWS-CARES Project Staff Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides five-year limited-term resources to the Department for continued development of the CWS-CARES project.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.8	458,000	5.8	458,000	5.8	458,000
Staff Benefits	0.0	272,000	0.0	272,000	0.0	272,000
Operating Expenses and Equipment	0.0	223,000	0.0	223,000	0.0	223,000
<b>Total Category Changes</b>	<b>5.8</b>	<b>\$953,000</b>	<b>5.8</b>	<b>\$953,000</b>	<b>5.8</b>	<b>\$953,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	5.8	953,000	5.8	953,000	5.8	953,000
4275019 Children and Adult Services and Licensing	5.8	953,000	5.8	953,000	5.8	953,000
<b>Total Program Changes</b>	<b>5.8</b>	<b>\$953,000</b>	<b>5.8</b>	<b>\$953,000</b>	<b>5.8</b>	<b>\$953,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2021	5.8	953,000	5.8	953,000	5.8	953,000
<b>Net Impact to Item</b>	<b>5.8</b>	<b>\$953,000</b>	<b>5.8</b>	<b>\$953,000</b>	<b>5.8</b>	<b>\$953,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-110-BCP-2021-A1**

**Community Care Expansion**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shifts \$2.5 million from Item 5180-151-0001 to Item 5180-001-0001 to administer the Community Care Expansion Program. Also increases 5180-001-0001 by \$506000 to provide limited term resources to support oversight and evaluation of CDSS' rehousing projects.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	391,000	0.0	391,000	0.0	391,000
Staff Benefits	0.0	231,000	0.0	231,000	0.0	231,000
Operating Expenses and Equipment	0.0	766,000	0.0	766,000	0.0	766,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,388,000</b>	<b>0.0</b>	<b>\$1,388,000</b>	<b>0.0</b>	<b>\$1,388,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	1,388,000	0.0	1,388,000	0.0	1,388,000
4275028 Special Programs	0.0	1,388,000	0.0	1,388,000	0.0	1,388,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,388,000</b>	<b>0.0</b>	<b>\$1,388,000</b>	<b>0.0</b>	<b>\$1,388,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2021	0.0	1,388,000	0.0	1,388,000	0.0	1,388,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,388,000</b>	<b>0.0</b>	<b>\$1,388,000</b>	<b>0.0</b>	<b>\$1,388,000</b>



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**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-112-BCP-2021-A1**

**Housing and Homelessness Data Reporting Solution**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increases item 5180-001-001 by \$547,000 to assist with planning a solution to capture statewide housing and homelessness data.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	1.0	92,000	1.0	92,000	1.0	92,000
	0.0	54,000	0.0	54,000	0.0	54,000
	0.0	101,000	0.0	101,000	0.0	101,000
	1.0	\$247,000	1.0	\$247,000	1.0	\$247,000
	1.0	247,000	1.0	247,000	1.0	247,000
	1.0	247,000	1.0	247,000	1.0	247,000
	1.0	\$247,000	1.0	\$247,000	1.0	\$247,000
	1.0	247,000	1.0	247,000	1.0	247,000
	1.0	\$247,000	1.0	\$247,000	1.0	\$247,000

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**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-114-BCP-2021-A1**

**Child Care and Development Program Support**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides ongoing resources to support the transferring of child care and development programs, administrative and legal infrastructure from the Department of Education (CDE) to the Department of Social Services.		The Legislature reduced this request by \$555,000 in General Funding and 5.0 positions related to the Health and Safety Security Team. The Legislature also adopted provisional language to require reporting to the Joint Legislative Budget Committee by December 2021.		The Legislature reduced this request by \$555,000 in General Funding and 5.0 positions related to the Health and Safety Security Team. The Legislature also adopted provisional language to require reporting to the Joint Legislative Budget Committee by December 2021.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	67.0	3,766,000	62.0	3,211,000	62.0	3,211,000
Staff Benefits	0.0	2,222,000	0.0	2,222,000	0.0	2,222,000
Operating Expenses and Equipment	0.0	2,727,000	0.0	2,727,000	0.0	2,727,000
<b>Total Category Changes</b>	<b>67.0</b>	<b>\$8,715,000</b>	<b>62.0</b>	<b>\$8,160,000</b>	<b>62.0</b>	<b>\$8,160,000</b>
Program Changes						
4270 Welfare Programs	60.0	7,706,000	55.0	7,151,000	55.0	7,151,000
4270010 CalWORKs	60.0	7,706,000	55.0	7,151,000	55.0	7,151,000
4285 Disability Evaluation and Other Services	7.0	1,009,000	7.0	1,009,000	7.0	1,009,000
4285019 Services to Other Agencies	7.0	1,009,000	7.0	1,009,000	7.0	1,009,000
<b>Total Program Changes</b>	<b>67.0</b>	<b>\$8,715,000</b>	<b>62.0</b>	<b>\$8,160,000</b>	<b>62.0</b>	<b>\$8,160,000</b>
Fund Changes						
Amount Funded by 5180-001-0001-2021	67.0	8,715,000	62.0	8,160,000	62.0	8,160,000
<b>Net Impact to Item</b>	<b>67.0</b>	<b>\$8,715,000</b>	<b>62.0</b>	<b>\$8,160,000</b>	<b>62.0</b>	<b>\$8,160,000</b>

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PROP 98: N**

**DEPT: Department of Social Services  
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**5180-115-BCP-2021-A1**

**Statewide Verification Hub Staff and Technical Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to develop and implement the Statewide Verification Hub a centralized client eligibility verification system for public assistance programs. See related issue 4260-176-BCP-2021-A1.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	87,000	1.0	87,000	1.0	87,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	396,000	0.0	396,000	0.0	396,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$531,000</b>	<b>1.0</b>	<b>\$531,000</b>	<b>1.0</b>	<b>\$531,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	1.0	531,000	1.0	531,000	1.0	531,000
4270019 Other Assistance Payments	1.0	531,000	1.0	531,000	1.0	531,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$531,000</b>	<b>1.0</b>	<b>\$531,000</b>	<b>1.0</b>	<b>\$531,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2021	1.0	531,000	1.0	531,000	1.0	531,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$531,000</b>	<b>1.0</b>	<b>\$531,000</b>	<b>1.0</b>	<b>\$531,000</b>

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**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-116-BCP-2021-A1**

**Appeals Case Management System Planning and Functionality**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides the Department resources to develop and implement the Appeals Case Management System.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	140,000	0.0	140,000	0.0	140,000
Staff Benefits	0.0	80,000	0.0	80,000	0.0	80,000
Operating Expenses and Equipment	0.0	429,000	0.0	429,000	0.0	429,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$649,000</b>	<b>0.0</b>	<b>\$649,000</b>	<b>0.0</b>	<b>\$649,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	129,000	0.0	129,000	0.0	129,000
4270010 CalWORKs	0.0	24,000	0.0	24,000	0.0	24,000
4270019 Other Assistance Payments	0.0	105,000	0.0	105,000	0.0	105,000
4275 Social Services and Licensing	0.0	108,000	0.0	108,000	0.0	108,000
4275010 IHSS	0.0	80,000	0.0	80,000	0.0	80,000
4275019 Children and Adult Services and Licensing	0.0	3,000	0.0	3,000	0.0	3,000
4275028 Special Programs	0.0	25,000	0.0	25,000	0.0	25,000
4285 Disability Evaluation and Other Services	0.0	412,000	0.0	412,000	0.0	412,000
4285019 Services to Other Agencies	0.0	412,000	0.0	412,000	0.0	412,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$649,000</b>	<b>0.0</b>	<b>\$649,000</b>	<b>0.0</b>	<b>\$649,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2021	0.0	649,000	0.0	649,000	0.0	649,000
Reimbursements to 4275 Social Services and Licensing	0.0	-40,000	0.0	-40,000	0.0	-40,000
4275010 IHSS	0.0	-40,000	0.0	-40,000	0.0	-40,000
Reimbursements to 4285 Disability Evaluation and Other Services	0.0	-268,000	0.0	-268,000	0.0	-268,000

	<b>Department of Finance</b> <b>2021-22</b> <b>Final Change Book</b>				
4285019 Services to Other Agencies	0.0	-268,000	0.0	-268,000	0.0 -268,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$341,000</b>	<b>0.0</b>	<b>\$341,000</b>	<b>0.0 \$341,000</b>

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PROP 98: N**

**DEPT: Department of Social Services  
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**5180-121-BCP-2021-MR**

**Child Care Direct Deposit Payments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an ongoing increase of \$6 million to support the implementation of direct deposit electronic fund transfers and payments for child care and early childhood development providers.		The Legislature rejected this proposal and adopted an increase to the State Controller's budget for similar purposes relating to DSS and CDE child care programs.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	6,000,000	0.0	0	0.0	9,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	6,000,000	0.0	0	0.0	9,000,000
4270010 CalWORKs	0.0	6,000,000	0.0	0	0.0	0
4270020 Child Care	0.0	0	0.0	0	0.0	9,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2021	0.0	6,000,000	0.0	0	0.0	9,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>

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**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-122-BCP-2021-A1**

**Whole Child Integration and Data Development Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to establish Whole Child Integration to strengthen the state's child care and development system and support full inclusion throughout the early learning and care environment through prevention, monitoring, and enforcement, data management activities, data initiatives, and guidance on information technology related to child care programs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	9.0	781,000	9.0	781,000	9.0	781,000
Staff Benefits	0.0	460,000	0.0	460,000	0.0	460,000
Operating Expenses and Equipment	0.0	445,000	0.0	445,000	0.0	445,000
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$1,686,000</b>	<b>9.0</b>	<b>\$1,686,000</b>	<b>9.0</b>	<b>\$1,686,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	9.0	1,686,000	9.0	1,686,000	9.0	1,686,000
4270010 CalWORKs	9.0	1,686,000	9.0	1,686,000	9.0	1,686,000
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$1,686,000</b>	<b>9.0</b>	<b>\$1,686,000</b>	<b>9.0</b>	<b>\$1,686,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2021	9.0	1,686,000	9.0	1,686,000	9.0	1,686,000
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$1,686,000</b>	<b>9.0</b>	<b>\$1,686,000</b>	<b>9.0</b>	<b>\$1,686,000</b>

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**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-124-BBA-2021-MR**

**Language Only: Client Notification of Eligibility**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provide DSS authority to contact recipients of programs overseen by DSS to notify them of potential eligibility for other local, state, and federal public benefit programs, including, but not limited to, the Earned Income Tax Credit (EITC) and federal tax stimulus credits.	Approved as Budgeted	Approved as Budgeted



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**5180-001-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
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**5180-131-BCP-2021-MR**

**Child Care Data Landscape**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects an increase in 2021-22 to support resources for completion of the planning process related to a data infrastructure system for child care programs.	The Legislature adopted Budget Bill Language to require the establishment of a unique individual identifier across CDE and DSS funded programs, as a system outcome, that is compatible with the Cradle to Career system. The Legislature also approved \$4,874,000 one-time CCDBG quality funds instead of General Fund resources for this request.	The Legislature adopted Budget Bill Language to require the establishment of a unique individual identifier across CDE and DSS funded programs, as a system outcome, that is compatible with the Cradle to Career system. The Legislature also approved \$4,874,000 one-time CCDBG quality funds instead of General Fund resources for this request.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	4,874,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,874,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	4,874,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	4,874,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,874,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2021	0.0	4,874,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,874,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**5180-001-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
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**5180-108-BCP-2021-A1**

**Family First Prevention Services Act State-Level Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides the Department with ongoing resources and 7 permanent positions for state-level workload related to county-optional federal FFPSA Part I Prevention Services activities.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.9	157,000	1.9	157,000	1.9	157,000
Staff Benefits	0.0	93,000	0.0	93,000	0.0	93,000
Operating Expenses and Equipment	0.0	604,000	0.0	604,000	0.0	604,000
<b>Total Category Changes</b>	<b>1.9</b>	<b>\$854,000</b>	<b>1.9</b>	<b>\$854,000</b>	<b>1.9</b>	<b>\$854,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	1.9	854,000	1.9	854,000	1.9	854,000
4275028 Special Programs	1.9	854,000	1.9	854,000	1.9	854,000
<b>Total Program Changes</b>	<b>1.9</b>	<b>\$854,000</b>	<b>1.9</b>	<b>\$854,000</b>	<b>1.9</b>	<b>\$854,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2021	1.9	854,000	1.9	854,000	1.9	854,000
<b>Net Impact to Item</b>	<b>1.9</b>	<b>\$854,000</b>	<b>1.9</b>	<b>\$854,000</b>	<b>1.9</b>	<b>\$854,000</b>

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PROP 98: N**

**DEPT: Department of Social Services  
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**5180-109-BCP-2021-A1**

**CWS-CARES Project Staff Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides five-year limited-term resources to the Department for continued development of the CWS-CARES project.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.2	169,000	2.2	169,000	2.2	169,000
Staff Benefits	0.0	100,000	0.0	100,000	0.0	100,000
Operating Expenses and Equipment	0.0	83,000	0.0	83,000	0.0	83,000
<b>Total Category Changes</b>	<b>2.2</b>	<b>\$352,000</b>	<b>2.2</b>	<b>\$352,000</b>	<b>2.2</b>	<b>\$352,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	2.2	352,000	2.2	352,000	2.2	352,000
4275028 Special Programs	2.2	352,000	2.2	352,000	2.2	352,000
<b>Total Program Changes</b>	<b>2.2</b>	<b>\$352,000</b>	<b>2.2</b>	<b>\$352,000</b>	<b>2.2</b>	<b>\$352,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2021	2.2	352,000	2.2	352,000	2.2	352,000
<b>Net Impact to Item</b>	<b>2.2</b>	<b>\$352,000</b>	<b>2.2</b>	<b>\$352,000</b>	<b>2.2</b>	<b>\$352,000</b>

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**DEPT: Department of Social Services  
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**5180-114-BCP-2021-A1**

**Child Care and Development Program Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to support the transferring of child care and development programs, administrative and legal infrastructure from the Department of Education (CDE) to the Department of Social Services.		The Legislature reduced this request by \$555,000 in General Funding and 5.0 positions related to the Health and Safety Security Team. The Legislature also adopted provisional language to require reporting to the Joint Legislative Budget Committee by December 2021.		The Legislature reduced this request by \$555,000 in General Funding and 5.0 positions related to the Health and Safety Security Team. The Legislature also adopted provisional language to require reporting to the Joint Legislative Budget Committee by December 2021.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	198,000	3.0	198,000	3.0	198,000
Staff Benefits	0.0	117,000	0.0	117,000	0.0	117,000
Operating Expenses and Equipment	0.0	182,000	0.0	182,000	0.0	182,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$497,000</b>	<b>3.0</b>	<b>\$497,000</b>	<b>3.0</b>	<b>\$497,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	3.0	497,000	3.0	497,000	3.0	497,000
4270010 CalWORKs	3.0	497,000	3.0	497,000	3.0	497,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$497,000</b>	<b>3.0</b>	<b>\$497,000</b>	<b>3.0</b>	<b>\$497,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2021	3.0	497,000	3.0	497,000	3.0	497,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$497,000</b>	<b>3.0</b>	<b>\$497,000</b>	<b>3.0</b>	<b>\$497,000</b>

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PROP 98: N**

**DEPT: Department of Social Services  
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**5180-115-BCP-2021-A1**

**Statewide Verification Hub Staff and Technical Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to develop and implement the Statewide Verification Hub a centralized client eligibility verification system for public assistance programs. See related issue 4260-176-BCP-2021-A1.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	8.5	779,000	8.5	779,000	8.5	779,000
Staff Benefits	0.0	440,000	0.0	440,000	0.0	440,000
Operating Expenses and Equipment	0.0	3,551,000	0.0	3,551,000	0.0	3,551,000
<b>Total Category Changes</b>	<b>8.5</b>	<b>\$4,770,000</b>	<b>8.5</b>	<b>\$4,770,000</b>	<b>8.5</b>	<b>\$4,770,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	8.5	4,770,000	8.5	4,770,000	8.5	4,770,000
4270010 CalWORKs	8.5	4,770,000	8.5	4,770,000	8.5	4,770,000
<b>Total Program Changes</b>	<b>8.5</b>	<b>\$4,770,000</b>	<b>8.5</b>	<b>\$4,770,000</b>	<b>8.5</b>	<b>\$4,770,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2021	8.5	4,770,000	8.5	4,770,000	8.5	4,770,000
<b>Net Impact to Item</b>	<b>8.5</b>	<b>\$4,770,000</b>	<b>8.5</b>	<b>\$4,770,000</b>	<b>8.5</b>	<b>\$4,770,000</b>

**Department of Finance  
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**5180-001-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-116-BCP-2021-A1**

**Appeals Case Management System Planning and Functionality**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides the Department resources to develop and implement the Appeals Case Management System.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	52,000	0.0	52,000	0.0	52,000
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	163,000	0.0	163,000	0.0	163,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	242,000	0.0	242,000	0.0	242,000
4270010 CalWORKs	0.0	138,000	0.0	138,000	0.0	138,000
4270019 Other Assistance Payments	0.0	104,000	0.0	104,000	0.0	104,000
4275 Social Services and Licensing	0.0	1,000	0.0	1,000	0.0	1,000
4275019 Children and Adult Services and Licensing	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2021	0.0	243,000	0.0	243,000	0.0	243,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>

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**5180-001-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-131-BCP-2021-MR**

**Child Care Data Landscape**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects an increase in 2021-22 to support resources for completion of the planning process related to a data infrastructure system for child care programs.		The Legislature adopted Budget Bill Language to require the establishment of a unique individual identifier across CDE and DSS funded programs, as a system outcome, that is compatible with the Cradle to Career system. The Legislature also approved \$4,874,000 one-time CCDBG quality funds instead of General Fund resources for this request.		The Legislature adopted Budget Bill Language to require the establishment of a unique individual identifier across CDE and DSS funded programs, as a system outcome, that is compatible with the Cradle to Career system. The Legislature also approved \$4,874,000 one-time CCDBG quality funds instead of General Fund resources for this request.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	4,874,000	0.0	4,874,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,874,000</b>	<b>0.0</b>	<b>\$4,874,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	4,874,000	0.0	4,874,000
4270020 Child Care	0.0	0	0.0	4,874,000	0.0	4,874,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,874,000</b>	<b>0.0</b>	<b>\$4,874,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2021	0.0	0	0.0	4,874,000	0.0	4,874,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,874,000</b>	<b>0.0</b>	<b>\$4,874,000</b>

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**5180-021-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-206-BCP-2021-MR**

**COVID-19 Direct Response Expenditures**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Delete item to reflect updated COVID-19 Direct Response Expenditure estimates.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing			0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
4275028 Special Programs			0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-021-0001-2021			0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>



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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-129-ECP-2021-MR**

**CalWORKs Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revised CalWORKs Caseload Estimate		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,313,646,000	0.0	-1,313,646,000	0.0	-1,313,646,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,313,646,000</b>	<b>0.0</b>	<b>\$-1,313,646,000</b>	<b>0.0</b>	<b>\$-1,313,646,000</b>
						<b>0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-1,313,646,000	0.0	-1,313,646,000	0.0	-1,313,646,000
4270010 CalWORKs	0.0	-1,313,646,000	0.0	-1,313,646,000	0.0	-1,313,646,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,313,646,000</b>	<b>0.0</b>	<b>\$-1,313,646,000</b>	<b>0.0</b>	<b>\$-1,313,646,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	-1,313,646,000	0.0	-1,313,646,000	0.0	-1,313,646,000
Reimbursements to 4270 Welfare Programs	0.0	-7,000	0.0	-7,000	0.0	-7,000
4270010 CalWORKs	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,313,653,000</b>	<b>0.0</b>	<b>\$-1,313,653,000</b>	<b>0.0</b>	<b>\$-1,313,653,000</b>
						<b>0</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-143-BBA-2021-MR**

**Fund Transfer for Child Care Programs from CDE to DSS**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-124,601,000	0.0	-124,601,000	0.0	-124,601,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-124,601,000	0.0	-124,601,000	0.0	-124,601,000
4270020 Child Care	0.0	-124,601,000	0.0	-124,601,000	0.0	-124,601,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	-124,601,000	0.0	-124,601,000	0.0	-124,601,000
Reimbursements to 4270 Welfare Programs	0.0	124,601,000	0.0	124,601,000	0.0	124,601,000
4270020 Child Care	0.0	124,601,000	0.0	124,601,000	0.0	124,601,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-144-BBA-2021-MR**

**One-Time Federal Carryover**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,372,000	0.0	1,372,000	0.0	1,372,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,372,000</b>	<b>0.0</b>	<b>\$1,372,000</b>	<b>0.0</b>	<b>\$1,372,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	1,372,000	0.0	1,372,000	0.0	1,372,000
4270020 Child Care	0.0	1,372,000	0.0	1,372,000	0.0	1,372,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,372,000</b>	<b>0.0</b>	<b>\$1,372,000</b>	<b>0.0</b>	<b>\$1,372,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	1,372,000	0.0	1,372,000	0.0	1,372,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,372,000</b>	<b>0.0</b>	<b>\$1,372,000</b>	<b>0.0</b>	<b>\$1,372,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-146-BBA-2021-MR**

**CalWORKs Stage 2 and Stage 3 Caseload Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-127,543,000	0.0	-127,543,000	0.0	-127,543,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-127,543,000</b>	<b>0.0</b>	<b>\$-127,543,000</b>	<b>0.0</b>	<b>\$-127,543,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-127,543,000	0.0	-127,543,000	0.0	-127,543,000
4270020 Child Care	0.0	-127,543,000	0.0	-127,543,000	0.0	-127,543,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-127,543,000</b>	<b>0.0</b>	<b>\$-127,543,000</b>	<b>0.0</b>	<b>\$-127,543,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	-127,543,000	0.0	-127,543,000	0.0	-127,543,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-127,543,000</b>	<b>0.0</b>	<b>\$-127,543,000</b>	<b>0.0</b>	<b>\$-127,543,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-147-BBA-2021-MR**

**Child Care Programs Cost-of-Living Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved an increase in COLA from 1.7% to 4.05%.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	18,001,000	0.0	29,078,000	0.0	18,001,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,001,000</b>	<b>0.0</b>	<b>\$29,078,000</b>	<b>0.0</b>	<b>\$18,001,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	18,001,000	0.0	29,078,000	0.0	18,001,000
4270020 Child Care	0.0	18,001,000	0.0	29,078,000	0.0	18,001,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,001,000</b>	<b>0.0</b>	<b>\$29,078,000</b>	<b>0.0</b>	<b>\$18,001,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	18,001,000	0.0	29,078,000	0.0	18,001,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,001,000</b>	<b>0.0</b>	<b>\$29,078,000</b>	<b>0.0</b>	<b>\$18,001,000</b>

**Department of Finance  
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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-110,494,000	0.0	-110,494,000	0.0	-110,494,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-110,494,000</b>	<b>0.0</b>	<b>\$-110,494,000</b>	<b>0.0</b>	<b>\$-110,494,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-100,494,000	0.0	-100,494,000	0.0	-100,494,000
4270019 Other Assistance Payments	0.0	-100,494,000	0.0	-100,494,000	0.0	-100,494,000
4275 Social Services and Licensing	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
4275028 Special Programs	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-110,494,000</b>	<b>0.0</b>	<b>\$-110,494,000</b>	<b>0.0</b>	<b>\$-110,494,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	-110,494,000	0.0	-110,494,000	0.0	-110,494,000
Reimbursements to 4275 Social Services and Licensing	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
4275028 Special Programs	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-100,494,000</b>	<b>0.0</b>	<b>\$-100,494,000</b>	<b>0.0</b>	<b>\$-100,494,000</b>

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5180-101-0001-2021  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-164-ECP-2021-MR

Housing Support Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation of \$475 million beginning in 2021-22 for CalWORKs Housing Support Program.		The Legislature rejected the Administration's proposal and approved \$95 million General Fund in 2021-22 and \$285 million General Fund in 2022-23, with placeholder trailer bill language. Funds may be expended until June 30, 2025.		The Legislature rejected the Administration's proposal and approved \$380 million General Fund in 2021-22, with placeholder trailer bill language. Funds may be expended until June 30, 2024.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	475,000,000	0.0	95,000,000	0.0	190,000,000
Total Category Changes	0.0	\$475,000,000	0.0	\$95,000,000	0.0	\$190,000,000
Program Changes						
4270 Welfare Programs	0.0	475,000,000	0.0	95,000,000	0.0	190,000,000
4270010 CalWORKs	0.0	475,000,000	0.0	95,000,000	0.0	190,000,000
Total Program Changes	0.0	\$475,000,000	0.0	\$95,000,000	0.0	\$190,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2021	0.0	475,000,000	0.0	95,000,000	0.0	190,000,000
Net Impact to Item	0.0	\$475,000,000	0.0	\$95,000,000	0.0	\$190,000,000

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-165-ECP-2021-MR**

**Restore Indian Health Clinic Funding to pre-2009 level**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$1.9 million annually to restore Indian Health Clinic funding to pre-2009 funding levels to support tribal or Native Temporary Assistance for Needy Family participants.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,942,000	0.0	1,942,000	0.0	1,942,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,942,000</b>	<b>0.0</b>	<b>\$1,942,000</b>	<b>0.0</b>	<b>\$1,942,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	1,942,000	0.0	1,942,000	0.0	1,942,000
4270010 CalWORKs	0.0	1,942,000	0.0	1,942,000	0.0	1,942,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,942,000</b>	<b>0.0</b>	<b>\$1,942,000</b>	<b>0.0</b>	<b>\$1,942,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	1,942,000	0.0	1,942,000	0.0	1,942,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,942,000</b>	<b>0.0</b>	<b>\$1,942,000</b>	<b>0.0</b>	<b>\$1,942,000</b>



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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-167-ECP-2021-MR**

**CalWORKs Assistance: Family Reunification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The budget includes \$8.7 million General Fund ongoing to require a county to continue providing CalWORKs cash aid for no more than 180 days when a child has been removed from the home and is receiving out-of-home care, and the parent is in court ordered Family Reunification.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	8,776,000	0.0	8,776,000	0.0	8,776,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,776,000</b>	<b>0.0</b>	<b>\$8,776,000</b>	<b>0.0</b>	<b>\$8,776,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	8,776,000	0.0	8,776,000	0.0	8,776,000
4270019 Other Assistance Payments	0.0	8,776,000	0.0	8,776,000	0.0	8,776,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,776,000</b>	<b>0.0</b>	<b>\$8,776,000</b>	<b>0.0</b>	<b>\$8,776,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	8,776,000	0.0	8,776,000	0.0	8,776,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,776,000</b>	<b>0.0</b>	<b>\$8,776,000</b>	<b>0.0</b>	<b>\$8,776,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-168-ECP-2021-MR**

**COVID-19 Overpayment Collections Relief**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	The Budget includes \$450,000 General Fund to offset the costs in budget year to decrease CalWORKs grant overpayment collections from 10 percent to 5 percent of the maximum aid payment, unless the overpayment was a result of fraud.	Approve as budgeted with placeholder trailer bill language.	Approve as budgeted with placeholder trailer bill language.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	450,000	0.0	450,000	0.0	450,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	450,000	0.0	450,000	0.0	450,000
4270010 CalWORKs	0.0	450,000	0.0	450,000	0.0	450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	450,000	0.0	450,000	0.0	450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-197-BBA-2021-MR**

**Child Care Provider COVID-Related Resource Needs**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-55,000,000	0.0	-55,000,000	0.0	-55,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-55,000,000</b>	<b>0.0</b>	<b>\$-55,000,000</b>	<b>0.0</b>	<b>\$-55,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-55,000,000	0.0	-55,000,000	0.0	-55,000,000
4270020 Child Care	0.0	-55,000,000	0.0	-55,000,000	0.0	-55,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-55,000,000</b>	<b>0.0</b>	<b>\$-55,000,000</b>	<b>0.0</b>	<b>\$-55,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	-55,000,000	0.0	-55,000,000	0.0	-55,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-55,000,000</b>	<b>0.0</b>	<b>\$-55,000,000</b>	<b>0.0</b>	<b>\$-55,000,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-198-BBA-2021-MR**

**APP, Migrant, and General Child Care Slots**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	223,565,000	0.0	223,565,000	0.0	123,565,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$223,565,000</b>	<b>0.0</b>	<b>\$223,565,000</b>	<b>0.0</b>	<b>\$123,565,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	223,565,000	0.0	223,565,000	0.0	123,565,000
4270020 Child Care	0.0	223,565,000	0.0	223,565,000	0.0	123,565,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$223,565,000</b>	<b>0.0</b>	<b>\$223,565,000</b>	<b>0.0</b>	<b>\$123,565,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	223,565,000	0.0	223,565,000	0.0	123,565,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$223,565,000</b>	<b>0.0</b>	<b>\$223,565,000</b>	<b>0.0</b>	<b>\$123,565,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-199-BBA-2021-MR**

**American Rescue Plan Act (ARPA) Child Care Funds**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		<p>Workforce Development The Legislature adopted \$250 million one-time federal funding to the Early Learning and Care Workforce Development Block Grant to expand apprenticeship options.</p> <p>Child Care Initiative The Legislature adopted \$205 million in one-time federal funds for a state-wide intermediary initiative to expand licensed child care capacity in high-need communities and up to \$5 million allowable for administration costs for program</p> <p>Family Fees The Legislature adopted \$60 million in one-time ARPA funds to cover provider costs in lieu of family fees through 2023. Also, the Legislature capped family fees at 7%, when not subject to waiver, and increased eligibility for all child care and preschool programs to 100% of State Median Income.</p> <p>Child and Adult Care Food Program The Legislature adopted \$30</p>	<p>Approved as Budgeted</p>

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million in one-time federal  
federal funds for the meal  
program.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,738,454,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,738,454,000</b>
						<b>0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,738,454,000
4270020 Child Care	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,738,454,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,738,454,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,738,454,000
Reimbursements to 4270 Welfare Programs	0.0	-3,756,522,000	0.0	-3,756,522,000	0.0	-3,738,454,000
4270020 Child Care	0.0	-3,756,522,000	0.0	-3,756,522,000	0.0	-3,738,454,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-201-BBA-2021-MR**

**Expanding Child Care Access, Family Fees, Hold Harmless  
Transfer**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	529,000,000	0.0	529,000,000	0.0	806,324,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$806,324,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	529,000,000	0.0	529,000,000	0.0	806,324,000
4270020 Child Care	0.0	529,000,000	0.0	529,000,000	0.0	806,324,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$806,324,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	529,000,000	0.0	529,000,000	0.0	806,324,000
Reimbursements to 4270 Welfare Programs	0.0	-529,000,000	0.0	-529,000,000	0.0	-806,324,000
4270020 Child Care	0.0	-529,000,000	0.0	-529,000,000	0.0	-806,324,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-211-BBA-2021-L**

**Child and Adult Care Food Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$15 million on-going General Fund for the Child and Adult Care Meal Program.		The Legislature adopted \$15 million on-going General Fund for the Child and Adult Care Meal Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	15,030,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,030,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	15,030,000	0.0	15,000,000
4270020 Child Care	0.0	0	0.0	15,030,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,030,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	15,030,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,030,000</b>	<b>0.0</b>	<b>\$15,000,000</b>



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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-212-BBA-2021-L**

**Child Care Slots**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$801 million in 2021-22 and \$1.357 billion ongoing General Funds for an additional 100,000 slots funded at the 85th percentile of the 2018 Regional Market Rate Survey.		The Legislature adopted General Funds for additional child care slots.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	801,917,000	0.0	168,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$801,917,000</b>	<b>0.0</b>	<b>\$168,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	801,917,000	0.0	168,000,000
4270020 Child Care	0.0	0	0.0	801,917,000	0.0	168,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$801,917,000</b>	<b>0.0</b>	<b>\$168,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	801,917,000	0.0	168,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$801,917,000</b>	<b>0.0</b>	<b>\$168,000,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-213-BBA-2021-L**

**Child Care Rate Reform**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$525 million in 2021-22 and \$1.061 billion ongoing General Fund to implement the for reimbursement rate reform which includes moving all providers to the 85th percentile of the 2018 Regional Market Rate survey.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	380,457,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$380,457,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	380,457,000	0.0	0
4270020 Child Care	0.0	0	0.0	380,457,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$380,457,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	380,457,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$380,457,000</b>	<b>0.0</b>	<b>\$0</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-214-BBA-2021-L**

**Child Care Infrastructure**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$250 million in one-time General Fund to the Early Learning and Care Infrastructure Block Grant for re-opening support.		The Legislature adopted \$150 million in one-time General Fund to the Early Learning and Care Infrastructure Block Grant for re-opening support.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	250,000,000	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	250,000,000	0.0	150,000,000
4270020 Child Care	0.0	0	0.0	250,000,000	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	250,000,000	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-219-ECP-2021-L**

**Increased Funding for Emergency Child Care Bridge for Foster  
Children Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved an ongoing augmentation of \$37 million General Fund to the Emergency Child Care Bridge Program for Foster Children.		The Legislature approved an ongoing augmentation of \$37 million General Fund to the Emergency Child Care Bridge Program for Foster Children.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	37,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$37,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	37,000,000	0.0	0
4270019 Other Assistance Payments	0.0	0	0.0	37,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$37,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	37,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$37,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-220-ECP-2021-L**

**Food for All: Expand Access to the California Food Assistance  
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5 million in 2021-22; \$25 million in 2022-23; \$152 million in 2023-24; and \$550 million ongoing, with placeholder trailer bill language, for a targeted expansion the CFAP program regardless of immigration status.		The Legislature approved \$5 million in 2021-22, \$25 million in 2022-23, and \$280 million in 2023-24 and annually thereafter, with placeholder trailer bill language, for a targeted expansion of the CFAP program regardless of immigration status.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	5,000,000	0.0	5,000,000
4270019 Other Assistance Payments	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-227-ECP-2021-L**

**Increase Recertification Period and Pausing Exits from the TNB  
Program during an emergency**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$5.6 million General Fund in 2021-22; \$11 million General Fund in 2022-23; and \$10 million in 2023-24 and annually thereafter, with placeholder trailer bill language, to extend assistance to caseload that may exit the program due to the COVID-19 pandemic.		The Legislature approved \$5.6 million General Fund in 2021-22; \$11 million General Fund in 2022-23; and \$10 million in 2023-24 and annually thereafter, with placeholder trailer bill language, to extend assistance to caseload that may exit the program due to the COVID-19 pandemic.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,600,000	0.0	5,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	5,600,000	0.0	5,600,000
4270019 Other Assistance Payments	0.0	0	0.0	5,600,000	0.0	5,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	5,600,000	0.0	5,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>

**Department of Finance  
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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-231-ECP-2021-L**

**Extending the Infant Supplement**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1.8 million in 2021-22 and \$800,000 in 2022-23 and annually thereafter, with placeholder trailer bill language, to extend the infant supplement for expecting and parenting foster youth.		The Legislature approved \$1.8 million in 2021-22 and \$800,000 in 2022-23 and annually thereafter, with placeholder trailer bill language, to extend the infant supplement for expecting and parenting foster youth.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,800,000	0.0	1,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	1,800,000	0.0	1,800,000
4270019 Other Assistance Payments	0.0	0	0.0	1,800,000	0.0	1,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	1,800,000	0.0	1,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-235-ECP-2021-L**

**CalWORKs Single Allocation Ongoing Augmentation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved an additional \$68.3 million General Fund in 2021-22 and \$40.8 million in 2022-233 and annually thereafter for CalWORKs Single Allocation eligibility funding.		The Legislature approved an additional \$68.3 million General Fund in 2021-22 and \$40.8 million in 2022-233 and annually thereafter for CalWORKs Single Allocation eligibility funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	68,300,000	0.0	68,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,300,000</b>	<b>0.0</b>	<b>\$68,300,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	68,300,000	0.0	68,300,000
4270010 CalWORKs	0.0	0	0.0	68,300,000	0.0	68,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,300,000</b>	<b>0.0</b>	<b>\$68,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	68,300,000	0.0	68,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,300,000</b>	<b>0.0</b>	<b>\$68,300,000</b>



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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-238-ECP-2021-L**

**Training on Racial Equity and Implicit Bias for CalWORKs County Staff**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$3 million General Fund in 2021-22 and \$10 million General Fund in 2022-23 and annually thereafter, with placeholder trailer bill language, for racial equity and implicit bias related training for CalWORKs county staff.		The Legislature approved \$3 million General Fund in 2021-22 and \$10 million General Fund in 2022-23, with placeholder trailer bill language, for racial equity and implicit bias related training for CalWORKs county staff.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	3,000,000	0.0	3,000,000
4270010 CalWORKs	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-242-ECP-2021-L**

**CalWORKs Employment Services Intensive Case Management**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$75 million in 2021-22; \$150 million in 2022-23; and \$257 million in 2023-24 and ongoing to fund CalWORKs Employment Services intensive case management.		The Legislature approved \$37.5 million in 2021-22; \$75 million in 2022-23; and \$128.5 million in 2023-24 and \$257 million in 2024-25 ongoing to fund CalWORKs Employment Services intensive case management.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	75,000,000	0.0	37,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$37,500,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	75,000,000	0.0	37,500,000
4270010 CalWORKs	0.0	0	0.0	75,000,000	0.0	37,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$37,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	75,000,000	0.0	37,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$37,500,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-243-ECP-2021-L**

**CalWORKs Applicant Earned Income Disregard**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1 million in 2021-22; \$94.8 million in 2022-23; and \$179.2 million in 2023-24 and ongoing to align the applicant EID with the recipient EID. This proposal includes placeholder trailer bill language to increase the EID from \$90 to \$600.		The Legislature approved \$1 million in 2021-22; \$94.8 million in 2022-23; and \$1351million in 2023-24 and ongoing to increase the applicant EID from \$90 to \$450, and adopted placeholder trailer bill language to effectuate this change.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	1,000,000	0.0	1,000,000
4270010 CalWORKs	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-244-ECP-2021-L**

**CalWORKs Statewide Promotional Campaign**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$2 million General Fund one-time for a statewide CalWORKs promotional media campaign.		The Legislature approved \$2 million General Fund one-time for a statewide CalWORKs promotional media campaign.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	2,000,000	0.0	2,000,000
4270010 CalWORKs	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-266-ECP-2021-L**

**Increase Foster Family Agency Rate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5.4 million General Fund ongoing to increase rates paid to Foster Family Agency Social Workers by \$50 dollars.		The Legislature approved \$5.4 million General Fund ongoing to increase rates paid to Foster Family Agency Social Workers by \$50 dollars.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	5,400,000	0.0	5,400,000
4270019 Other Assistance Payments	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-268-ECP-2021-L**

**CalWORKs Aid to Pregnant Parents**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$10 million General Fund ongoing, with placeholder trailer bill language to allow supplemental pregnancy aid from the date of proof of pregnancy and increase the current pregnancy supplement from \$47 to \$100.		The Legislature approved \$10 million General Fund in 2021-22 and \$17 million General Fund in 2022-23 and ongoing, with placeholder trailer bill language to allow supplemental pregnancy aid from the date of proof of pregnancy and increase the current pregnancy supplement from \$47 to \$100.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
4270010 CalWORKs	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-277-ECP-2021-L**

**Technical Adjustment**

Summary:	May Revision		Conference Committee Net-zero technical adjustment to correct reimbursement authority in the item.		Enacted Budget Net-zero technical adjustment to correct reimbursement authority in the item.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	10,000,000	0.0	10,000,000
4275028 Special Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-10,000,000	0.0	-10,000,000
4275028 Special Programs	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**5180-101-0122-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	659,000	0.0	659,000	0.0	659,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$659,000</b>	<b>0.0</b>	<b>\$659,000</b>	<b>0.0</b>	<b>\$659,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	659,000	0.0	659,000	0.0	659,000
4270019 Other Assistance Payments		0.0	659,000	0.0	659,000	0.0	659,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$659,000</b>	<b>0.0</b>	<b>\$659,000</b>	<b>0.0</b>	<b>\$659,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0122-2021		0.0	659,000	0.0	659,000	0.0	659,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$659,000</b>	<b>0.0</b>	<b>\$659,000</b>	<b>0.0</b>	<b>\$659,000</b>



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**5180-101-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-129-ECP-2021-MR**

**CalWORKs Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Revised CalWORKs Caseload Estimate		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	30,061,000	0.0	30,061,000	0.0	30,061,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$30,061,000</b>	<b>0.0</b>	<b>\$30,061,000</b>	<b>0.0</b>	<b>\$30,061,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	30,061,000	0.0	30,061,000	0.0	30,061,000
4270010 CalWORKs		0.0	30,061,000	0.0	30,061,000	0.0	30,061,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$30,061,000</b>	<b>0.0</b>	<b>\$30,061,000</b>	<b>0.0</b>	<b>\$30,061,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0890-2021		0.0	30,061,000	0.0	30,061,000	0.0	30,061,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$30,061,000</b>	<b>0.0</b>	<b>\$30,061,000</b>	<b>0.0</b>	<b>\$30,061,000</b>

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**5180-101-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
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**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	40,689,000	0.0	40,689,000	0.0	40,689,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$40,689,000</b>	<b>0.0</b>	<b>\$40,689,000</b>	<b>0.0</b>	<b>\$40,689,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	40,689,000	0.0	40,689,000	0.0	40,689,000
4270019 Other Assistance Payments		0.0	40,689,000	0.0	40,689,000	0.0	40,689,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$40,689,000</b>	<b>0.0</b>	<b>\$40,689,000</b>	<b>0.0</b>	<b>\$40,689,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0890-2021		0.0	40,689,000	0.0	40,689,000	0.0	40,689,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$40,689,000</b>	<b>0.0</b>	<b>\$40,689,000</b>	<b>0.0</b>	<b>\$40,689,000</b>

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PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-164-ECP-2021-MR**

**Housing Support Program Augmentation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Augmentation of \$475 million beginning in 2021-22 for CalWORKs Housing Support Program.	The Legislature rejected the Administration's proposal and approved \$95 million General Fund in 2021-22 and \$285 million General Fund in 2022-23, with placeholder trailer bill language. Funds may be expended until June 30, 2025.	The Legislature rejected the Administration's proposal and approved \$380 million General Fund in 2021-22, with placeholder trailer bill language. Funds may be expended until June 30, 2024.

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**5180-101-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-166-ECP-2021-MR**

**Federal Pandemic Emergency Assistance Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time \$203.8 million federal Pandemic Emergency Assistance Fund TANF to provide one-time cash payment to CalWORKs families at an estimated average payment of \$273 per child for approximately 634,000 children.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	202,619,000	0.0	202,619,000	0.0	202,619,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$202,619,000</b>	<b>0.0</b>	<b>\$202,619,000</b>	<b>0.0</b>	<b>\$202,619,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	202,619,000	0.0	202,619,000	0.0	202,619,000
4270010 CalWORKs	0.0	202,619,000	0.0	202,619,000	0.0	202,619,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$202,619,000</b>	<b>0.0</b>	<b>\$202,619,000</b>	<b>0.0</b>	<b>\$202,619,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2021	0.0	202,619,000	0.0	202,619,000	0.0	202,619,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$202,619,000</b>	<b>0.0</b>	<b>\$202,619,000</b>	<b>0.0</b>	<b>\$202,619,000</b>

**Department of Finance  
2021-22  
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**5180-101-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-168-ECP-2021-MR**

**COVID-19 Overpayment Collections Relief**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Budget includes \$450,000 General Fund to offset the costs in budget year to decrease CalWORKs grant overpayment collections from 10 percent to 5 percent of the maximum aid payment, unless the overpayment was a result of fraud.		Approve as budgeted with placeholder trailer bill language.		Approve as budgeted with placeholder trailer bill language.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,481,000	0.0	1,481,000	0.0	1,481,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,481,000</b>	<b>0.0</b>	<b>\$1,481,000</b>	<b>0.0</b>	<b>\$1,481,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	1,481,000	0.0	1,481,000	0.0	1,481,000
4270010 CalWORKs	0.0	1,481,000	0.0	1,481,000	0.0	1,481,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,481,000</b>	<b>0.0</b>	<b>\$1,481,000</b>	<b>0.0</b>	<b>\$1,481,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2021	0.0	1,481,000	0.0	1,481,000	0.0	1,481,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,481,000</b>	<b>0.0</b>	<b>\$1,481,000</b>	<b>0.0</b>	<b>\$1,481,000</b>

**Department of Finance  
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**5180-101-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-215-BBA-2021-L**

**Child Care Referral Portal**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$10 million in CCDBG funds through 2022-2023 to the Department of Social Services for support of annual administration costs relating to the MyChildCarePlan.org.		The Legislature adopted \$10 million in CCDBG funds through 2022-2023 to the Department of Social Services for support of annual administration costs relating to the MyChildCarePlan.org.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
4270020 Child Care	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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**5180-101-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-216-BBA-2021-L**

**Resource and Referral Rate Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$10 million in ongoing CCDBG funds to support a pandemic rate increase for all Resource and Referral agencies.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	10,000,000	0.0	0
4270020 Child Care	0.0	0	0.0	10,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2021	0.0	0	0.0	10,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**5180-101-8004-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	5,500,000	0.0	5,500,000	0.0	5,500,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$5,500,000</b>	<b>0.0</b>	<b>\$5,500,000</b>	<b>0.0</b>	<b>\$5,500,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	5,500,000	0.0	5,500,000	0.0	5,500,000
4270019 Other Assistance Payments		0.0	5,500,000	0.0	5,500,000	0.0	5,500,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$5,500,000</b>	<b>0.0</b>	<b>\$5,500,000</b>	<b>0.0</b>	<b>\$5,500,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-8004-2021		0.0	5,500,000	0.0	5,500,000	0.0	5,500,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$5,500,000</b>	<b>0.0</b>	<b>\$5,500,000</b>	<b>0.0</b>	<b>\$5,500,000</b>



**Department of Finance  
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**5180-101-8075-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	100,000	0.0	100,000	0.0	100,000
4270019 Other Assistance Payments		0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-8075-2021		0.0	100,000	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

**Department of Finance  
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**5180-104-0001-2021  
PROP 98: Y**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-BBA-2021-MR**

**Proposition 98 Local Assistance Transfer for Child and Adult Care  
Food Program from CDE to DSS**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted a 4.05% Cost of Living Adjustment (COLA) increase.		The Legislature adopted a 4.05% Cost of Living Adjustment (COLA) increase.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,103,000	0.0	2,151,000	0.0	2,103,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,103,000</b>	<b>0.0</b>	<b>\$2,151,000</b>	<b>0.0</b>	<b>\$2,103,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	2,103,000	0.0	2,151,000	0.0	2,103,000
4270020 Child Care	0.0	2,103,000	0.0	2,151,000	0.0	2,103,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,103,000</b>	<b>0.0</b>	<b>\$2,151,000</b>	<b>0.0</b>	<b>\$2,103,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-104-0001-2021	0.0	2,103,000	0.0	2,151,000	0.0	2,103,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,103,000</b>	<b>0.0</b>	<b>\$2,151,000</b>	<b>0.0</b>	<b>\$2,103,000</b>

**Department of Finance  
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**5180-111-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-125-BBA-2021-MR**

**Language Only: IHSS General Fund Loan Authority**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amends language to increase IHSS General Fund Authority to \$1 billion	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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5180-111-0001-2021  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-126-BBA-2021-MR

Language Only: COVID-19 Flexibility: Cash Assistance Program  
for Immigrants

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide statutory changes to extend CAPI program flexibilities associated with COVID-19	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**5180-111-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-139-BBA-2021-MR**

**Chapter 13, Statutes of 2021 (SB 95): Paid Sick Leave**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
4275010 IHSS	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2021	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>

**Department of Finance  
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**5180-111-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-151-BBA-2021-MR**

**Restoration of 2011 State Supplementary Payment Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Budget includes \$66.3 million General Fund in 2021-22 to restore the 2011 SSP reduction.		The legislature approved this funding and added an additional \$300 million to provide an increase to couple's grants as well.		The legislature approved increasing SSP grants for individuals and couples with \$225 million in 2021-22 and \$450 million in 2022-23 subject to availability of funding.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	66,287,000	0.0	366,300,000	0.0	291,287,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$66,287,000</b>	<b>0.0</b>	<b>\$366,300,000</b>	<b>0.0</b>	<b>\$291,287,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	66,287,000	0.0	366,300,000	0.0	291,287,000
4270028 SSI/SSP	0.0	66,287,000	0.0	366,300,000	0.0	291,287,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$66,287,000</b>	<b>0.0</b>	<b>\$366,300,000</b>	<b>0.0</b>	<b>\$291,287,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2021	0.0	66,287,000	0.0	366,300,000	0.0	291,287,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$66,287,000</b>	<b>0.0</b>	<b>\$366,300,000</b>	<b>0.0</b>	<b>\$291,287,000</b>

**Department of Finance  
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**5180-111-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-152-BBA-2021-MR**

**In-Home State and County Sharing Ratio**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$57.3 million General Fund to sustain the local sharing ratio of 65% state and 35% county for collective bargaining.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	57,300,000	0.0	57,300,000	0.0	57,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$57,300,000</b>	<b>0.0</b>	<b>\$57,300,000</b>	<b>0.0</b>	<b>\$57,300,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	57,300,000	0.0	57,300,000	0.0	57,300,000
4275010 IHSS	0.0	57,300,000	0.0	57,300,000	0.0	57,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$57,300,000</b>	<b>0.0</b>	<b>\$57,300,000</b>	<b>0.0</b>	<b>\$57,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2021	0.0	57,300,000	0.0	57,300,000	0.0	57,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$57,300,000</b>	<b>0.0</b>	<b>\$57,300,000</b>	<b>0.0</b>	<b>\$57,300,000</b>

**Department of Finance  
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**5180-111-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-161-ECP-2021-MR**

**Supplemental Security Income/State Supplemental Payment  
Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Revised SSI/SSP Caseload Estimate		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-57,817,000	0.0	-57,817,000	0.0	-57,817,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-57,817,000</b>	<b>0.0</b>	<b>\$-57,817,000</b>	<b>0.0</b>	<b>\$-57,817,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	-57,817,000	0.0	-57,817,000	0.0	-57,817,000
4270028 SSI/SSP		0.0	-57,817,000	0.0	-57,817,000	0.0	-57,817,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-57,817,000</b>	<b>0.0</b>	<b>\$-57,817,000</b>	<b>0.0</b>	<b>\$-57,817,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-111-0001-2021		0.0	-57,817,000	0.0	-57,817,000	0.0	-57,817,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-57,817,000</b>	<b>0.0</b>	<b>\$-57,817,000</b>	<b>0.0</b>	<b>\$-57,817,000</b>



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**5180-111-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-162-ECP-2021-MR**

**In-Home Supportive Services Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Revised IHSS Caseload Estimate		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	611,389,000	0.0	611,389,000	0.0	611,389,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$611,389,000</b>	<b>0.0</b>	<b>\$611,389,000</b>	<b>0.0</b>	<b>\$611,389,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	611,389,000	0.0	611,389,000	0.0	611,389,000
4275010 IHSS		0.0	611,389,000	0.0	611,389,000	0.0	611,389,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$611,389,000</b>	<b>0.0</b>	<b>\$611,389,000</b>	<b>0.0</b>	<b>\$611,389,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-111-0001-2021		0.0	611,389,000	0.0	611,389,000	0.0	611,389,000
Reimbursements to 4275 Social Services and Licensing		0.0	-464,998,000	0.0	-464,998,000	0.0	-464,998,000
4275010 IHSS		0.0	-464,998,000	0.0	-464,998,000	0.0	-464,998,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$146,391,000</b>	<b>0.0</b>	<b>\$146,391,000</b>	<b>0.0</b>	<b>\$146,391,000</b>

**Department of Finance  
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**5180-111-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-210-ECP-2021-L**

**IHSS-Residual Program Eligibility Requirements**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The legislature rejected the Administrations trailer bill language and adopted placeholder language that will allow IHSS recipients who have lost Medi-Cal coverage temporarily due to the Medi-Cal redetermination process to remain in the IHSS residual program.		The Legislature rejected the Administrations trailer bill language and approved \$8 million to provide county administrative funding to support IHSS recipients with completing their annual Medi-Cal redetermination	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	41,000,000	0.0	8,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$41,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	41,000,000	0.0	8,000,000
4275010 IHSS	0.0	0	0.0	41,000,000	0.0	8,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$41,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2021	0.0	0	0.0	41,000,000	0.0	8,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$41,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-111-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-239-ECP-2021-L**

**IHSS Electronic Forms**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes \$5 million in 2021-22, 2022-23, and 2023-24 to allow for the use of electronic forms in the IHSS program.		The Legislature proposes \$5 million in 2021-22, 2022-23, and 2023-24 to allow for the use of electronic forms in the IHSS program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	5,000,000	0.0	5,000,000
4275010 IHSS	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-110,617,000	0.0	-110,617,000	0.0	-110,617,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-110,617,000</b>	<b>0.0</b>	<b>\$-110,617,000</b>	<b>0.0</b>	<b>\$-110,617,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-110,617,000	0.0	-110,617,000	0.0	-110,617,000
4270037 County Administration and Automation Projects	0.0	-110,617,000	0.0	-110,617,000	0.0	-110,617,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-110,617,000</b>	<b>0.0</b>	<b>\$-110,617,000</b>	<b>0.0</b>	<b>\$-110,617,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	-110,617,000	0.0	-110,617,000	0.0	-110,617,000
Reimbursements to 4270 Welfare Programs	0.0	-22,494,000	0.0	-22,494,000	0.0	-22,494,000
4270037 County Administration and Automation Projects	0.0	-22,494,000	0.0	-22,494,000	0.0	-22,494,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-133,111,000</b>	<b>0.0</b>	<b>\$-133,111,000</b>	<b>0.0</b>	<b>\$-133,111,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-179-ECP-2021-MR**

**CalFresh Notice of Denial or Pending Status**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	650,000	0.0	650,000	0.0	650,000
4270037 County Administration and Automation Projects	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	650,000	0.0	650,000	0.0	650,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0001-2021**  
**PROP 98: N**

**DEPT: Department of Social Services**  
**LOCAL ASSISTANCE**

**5180-183-ECP-2021-MR**

**CalSAWs Consolidated Portal and Mobile Functionality**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4270037 County Administration and Automation Projects	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-186-ECP-2021-MR**

**Appeals Case Management System Multi Factor Authentication**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	150,000	0.0	150,000	0.0	150,000
4270037 County Administration and Automation Projects	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	150,000	0.0	150,000	0.0	150,000
Reimbursements to 4270 Welfare Programs	0.0	-68,000	0.0	-68,000	0.0	-68,000
4270037 County Administration and Automation Projects	0.0	-68,000	0.0	-68,000	0.0	-68,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-187-ECP-2021-MR**

**Data Automation and Enterprise IT**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
4270037 County Administration and Automation Projects	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>



**Department of Finance  
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**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-188-ECP-2021-MR**

**County Expense Claim Reporting Information System**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,327,000	0.0	1,327,000	0.0	1,327,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,327,000</b>	<b>0.0</b>	<b>\$1,327,000</b>	<b>0.0</b>	<b>\$1,327,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	1,327,000	0.0	1,327,000	0.0	1,327,000
4270037 County Administration and Automation Projects	0.0	1,327,000	0.0	1,327,000	0.0	1,327,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,327,000</b>	<b>0.0</b>	<b>\$1,327,000</b>	<b>0.0</b>	<b>\$1,327,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	1,327,000	0.0	1,327,000	0.0	1,327,000
Reimbursements to 4270 Welfare Programs	0.0	-357,000	0.0	-357,000	0.0	-357,000
4270037 County Administration and Automation Projects	0.0	-357,000	0.0	-357,000	0.0	-357,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$970,000</b>	<b>0.0</b>	<b>\$970,000</b>	<b>0.0</b>	<b>\$970,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-226-ECP-2021-L**

**One-time Simplified CalFresh Application Process for Seniors**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$100,000 General Fund one-time, with placeholder trailer bill language, to develop a simplified CalFresh applicaiton for seniors and disabled individuals, and provide telephonic access.		The Legislature approved \$100,000 General Fund one-time, with placeholder trailer bill language, to develop a simplified CalFresh applicaiton for seniors and disabled individuals, and provide telephonic access.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	100,000	0.0	100,000
4270037 County Administration and Automation Projects	0.0	0	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	0	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-233-ECP-2021-L**

**One-time Consumer Compensation for BenefitsCal Online  
Application Portal**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$200,000 General Fund one-time to provide compensation for consumers participating in user testing for the BenefitsCal portal.		The Legislature approved \$200,000 General Fund one-time to provide compensation for consumers participating in user testing for the BenefitsCal portal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	200,000	0.0	200,000
4270037 County Administration and Automation Projects	0.0	0	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	0	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
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**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-237-ECP-2021-L**

**Funding for Implementation of CalFresh Simplification**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$8.8 million General Fund in 2021-22 and \$7 million General Fund annually thereafter, with placeholder trailer bill language to extend the implementation date for CalFresh simplifications.		The Legislature approved \$8.8 million General Fund in 2021-22 and \$7 million General Fund annually thereafter, with placeholder trailer bill language to extend the implementation date for CalFresh simplifications.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,800,000	0.0	8,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,800,000</b>	<b>0.0</b>	<b>\$8,800,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	8,800,000	0.0	8,800,000
4270037 County Administration and Automation Projects	0.0	0	0.0	8,800,000	0.0	8,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,800,000</b>	<b>0.0</b>	<b>\$8,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	0	0.0	8,800,000	0.0	8,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,800,000</b>	<b>0.0</b>	<b>\$8,800,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-267-ECP-2021-L**

**CalFresh Expansion to College Students County Administration  
Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$8.2 million General Fund one-time for county administration costs associated with expanding CalFresh to college students.		The Legislature approved \$8.2 million General Fund one-time for county administration costs associated with expanding CalFresh to college students.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,200,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	8,200,000	0.0	0
4270037 County Administration and Automation Projects	0.0	0	0.0	8,200,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2021	0.0	0	0.0	8,200,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	1,698,000	0.0	1,698,000	0.0	1,698,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,698,000</b>	<b>0.0</b>	<b>\$1,698,000</b>	<b>0.0</b>	<b>\$1,698,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	1,698,000	0.0	1,698,000	0.0	1,698,000
4270037 County Administration and Automation Projects		0.0	1,698,000	0.0	1,698,000	0.0	1,698,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,698,000</b>	<b>0.0</b>	<b>\$1,698,000</b>	<b>0.0</b>	<b>\$1,698,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-141-0890-2021		0.0	1,698,000	0.0	1,698,000	0.0	1,698,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,698,000</b>	<b>0.0</b>	<b>\$1,698,000</b>	<b>0.0</b>	<b>\$1,698,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-141-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-186-ECP-2021-MR**

**Appeals Case Management System Multi Factor Authentication**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	50,000	0.0	50,000	0.0	50,000
4270037 County Administration and Automation Projects	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2021	0.0	50,000	0.0	50,000	0.0	50,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>

**Department of Finance  
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Final Change Book**

**5180-141-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-188-ECP-2021-MR**

**County Expense Claim Reporting Information System**

	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approve as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	759,000	0.0	759,000	0.0	759,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$759,000</b>	<b>0.0</b>	<b>\$759,000</b>	<b>0.0</b>	<b>\$759,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	759,000	0.0	759,000	0.0	759,000
4270037 County Administration and Automation Projects	0.0	759,000	0.0	759,000	0.0	759,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$759,000</b>	<b>0.0</b>	<b>\$759,000</b>	<b>0.0</b>	<b>\$759,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2021	0.0	759,000	0.0	759,000	0.0	759,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$759,000</b>	<b>0.0</b>	<b>\$759,000</b>	<b>0.0</b>	<b>\$759,000</b>



**Department of Finance  
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**5180-141-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-267-ECP-2021-L**

**CalFresh Expansion to College Students County Administration  
Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$8.2 million General Fund one-time for county administration costs associated with expanding CalFresh to college students.		The Legislature approved \$8.2 million General Fund one-time for county administration costs associated with expanding CalFresh to college students.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	16,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	16,000,000
4270037 County Administration and Automation Projects	0.0	0	0.0	0	0.0	16,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2021	0.0	0	0.0	0	0.0	16,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,000,000</b>

**Department of Finance  
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**5180-141-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-280-ECP-2021-L**

**CalFresh Outreach Campaign**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	5,000,000
4270037 County Administration and Automation Projects	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2021	0.0	0	0.0	0	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**5180-141-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-281-ECP-2021-L**

**CalFresh Benefits Integration**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	3,000,000
4270037 County Administration and Automation Projects	0.0	0	0.0	0	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2021	0.0	0	0.0	0	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-150-BBA-2021-MR**

**Long-Term Care Career Pathways**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$200 million one-time to incentivize, support, and fund career pathways for IHSS providers, allowing these workers to build on their experience to obtain a higher-level job in the home care and/or health care industry.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
4275028 Special Programs	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-154-BBA-2021-MR**

**Expanding Housing Disability Advocacy Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$175 million General Fund to continue the Housing Disability Advocacy Program.		Legislative Change		The Legislature approved \$150 million General Fund in 2021-22 and \$150 million General Fund in 2022-23 adopted trailer bill language.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	175,000,000	0.0	75,000,000	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	175,000,000	0.0	75,000,000	0.0	150,000,000
4275028 Special Programs	0.0	175,000,000	0.0	75,000,000	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	175,000,000	0.0	75,000,000	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-155-BBA-2021-MR**

**Expanding Home Safe Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Budget includes \$100 million General Fund to expand the Home Safe program.		The Legislature modified this proposal and approved \$50 million in 2021-22 and \$150 million in 2022-23 and adopted trailer bill language.		The Legislature modified this proposal and approved \$92.5 million General Fund in 2021-22 and \$92.5 million in 2022-23 and adopted trailer bill language.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	100,000,000	0.0	50,000,000	0.0	92,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$92,500,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	100,000,000	0.0	50,000,000	0.0	92,500,000
4275019 Children and Adult Services and Licensing	0.0	100,000,000	0.0	50,000,000	0.0	92,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$92,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	100,000,000	0.0	50,000,000	0.0	92,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$92,500,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-156-BBA-2021-MR**

**Project Roomkey Transition**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Budget includes \$150 million General Fund to transition resources from Project Roomkey into more permanent supports.		Approved as Budgeted. The Legislature also approved placeholder trailer bill language.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
4275028 Special Programs	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-157-BBA-2021-MR**

**Rapid Response**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$100.2 million General Fund to assist with Rapid Response efforts at the Border, for wildfires, and droughts.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	100,200,000	0.0	100,200,000	0.0	100,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,200,000</b>	<b>0.0</b>	<b>\$100,200,000</b>	<b>0.0</b>	<b>\$100,200,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	100,200,000	0.0	100,200,000	0.0	100,200,000
4275028 Special Programs	0.0	100,200,000	0.0	100,200,000	0.0	100,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,200,000</b>	<b>0.0</b>	<b>\$100,200,000</b>	<b>0.0</b>	<b>\$100,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	100,200,000	0.0	100,200,000	0.0	100,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,200,000</b>	<b>0.0</b>	<b>\$100,200,000</b>	<b>0.0</b>	<b>\$100,200,000</b>



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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-158-BBA-2021-MR**

**Unaccompanied Undocumented Minors**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$20 million General Fund to provide additional support for Unaccompanied Undocumented Minors (UUM) through the Opportunities for Youth pilot project and UUM legal services.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
4275028 Special Programs	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-40,074,000	0.0	-40,074,000	0.0	-40,074,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-40,074,000</b>	<b>0.0</b>	<b>\$-40,074,000</b>	<b>0.0</b>	<b>\$-40,074,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-40,074,000	0.0	-40,074,000	0.0	-40,074,000
4275019 Children and Adult Services and Licensing	0.0	-45,085,000	0.0	-45,085,000	0.0	-45,085,000
4275028 Special Programs	0.0	5,011,000	0.0	5,011,000	0.0	5,011,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-40,074,000</b>	<b>0.0</b>	<b>\$-40,074,000</b>	<b>0.0</b>	<b>\$-40,074,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	-40,074,000	0.0	-40,074,000	0.0	-40,074,000
Reimbursements to 4275 Social Services and Licensing	0.0	-92,000	0.0	-92,000	0.0	-92,000
4275019 Children and Adult Services and Licensing	0.0	-92,000	0.0	-92,000	0.0	-92,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-40,166,000</b>	<b>0.0</b>	<b>\$-40,166,000</b>	<b>0.0</b>	<b>\$-40,166,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-169-ECP-2021-MR**

**Revised CWS-CARES Cost Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated CWS-CARES cost estimate based on Special Project 4. Includes \$39.4 million General Fund for 2021-22 and provisional language to increase project expenditure authority by up to \$28.6 million General Fund based on project milestones.		Approve as Budgeted, with placeholder budget bill language extending Joint Legislative Budget Committee review process from 10 days to 30 days to allow for additional Legislative oversight.		Approve as Budgeted, with placeholder budget bill language extending Joint Legislative Budget Committee review process from 10 days to 30 days to allow for additional Legislative oversight.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	39,419,000	0.0	39,419,000	0.0	39,419,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$39,419,000</b>	<b>0.0</b>	<b>\$39,419,000</b>	<b>0.0</b>	<b>\$39,419,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing			0.0	39,419,000	0.0	39,419,000	0.0	39,419,000
4275019 Children and Adult Services and Licensing			0.0	39,419,000	0.0	39,419,000	0.0	39,419,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$39,419,000</b>	<b>0.0</b>	<b>\$39,419,000</b>	<b>0.0</b>	<b>\$39,419,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-151-0001-2021			0.0	39,419,000	0.0	39,419,000	0.0	39,419,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$39,419,000</b>	<b>0.0</b>	<b>\$39,419,000</b>	<b>0.0</b>	<b>\$39,419,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-170-ECP-2021-MR**

**Continuum of Care Reform: 2018-19 Reconciliation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Continuum of Care Reform true up related to county Child and Family Teams actual expenditures for 2018-19.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	7,089,000	0.0	7,089,000	0.0	7,089,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,089,000</b>	<b>0.0</b>	<b>\$7,089,000</b>	<b>0.0</b>	<b>\$7,089,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	7,089,000	0.0	7,089,000	0.0	7,089,000
4275019 Children and Adult Services and Licensing	0.0	7,089,000	0.0	7,089,000	0.0	7,089,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,089,000</b>	<b>0.0</b>	<b>\$7,089,000</b>	<b>0.0</b>	<b>\$7,089,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	7,089,000	0.0	7,089,000	0.0	7,089,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,089,000</b>	<b>0.0</b>	<b>\$7,089,000</b>	<b>0.0</b>	<b>\$7,089,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-171-ECP-2021-MR**

**Child and Adolescent Needs and Strengths Assessment Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased \$3.4 million General Fund ongoing for county Child and Adolescent Needs and Strengths Assessment tool workload.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,430,000	0.0	3,430,000	0.0	3,430,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,430,000</b>	<b>0.0</b>	<b>\$3,430,000</b>	<b>0.0</b>	<b>\$3,430,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	3,430,000	0.0	3,430,000	0.0	3,430,000
4275019 Children and Adult Services and Licensing	0.0	3,430,000	0.0	3,430,000	0.0	3,430,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,430,000</b>	<b>0.0</b>	<b>\$3,430,000</b>	<b>0.0</b>	<b>\$3,430,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	3,430,000	0.0	3,430,000	0.0	3,430,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,430,000</b>	<b>0.0</b>	<b>\$3,430,000</b>	<b>0.0</b>	<b>\$3,430,000</b>

**Department of Finance  
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Final Change Book**

**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-172-ECP-2021-MR**

**Bringing Families Home Program Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Budget includes \$280 million General Fund for the Bringing Families Home program.		The Legislature rejected the May Revision proposal and approved \$50 million General Fund in 2021-22 and \$150 million General Fund in 2022-23, with placeholder trailer bill language, for the Bringing Families Home Program. Funds are available until June 30, 2025.		The Legislature rejected the May Revision proposal and approved \$185 million General Fund over two years beginning in 2021-22, with placeholder trailer bill language, for the Bringing Families Home Program. Funds are available until June 30, 2024.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	280,000,000	0.0	50,000,000	0.0	92,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$92,500,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	280,000,000	0.0	50,000,000	0.0	92,500,000
4275019 Children and Adult Services and Licensing	0.0	280,000,000	0.0	50,000,000	0.0	92,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$92,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	280,000,000	0.0	50,000,000	0.0	92,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$92,500,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-173-ECP-2021-MR**

**Federal Family First Prevention Services: Part I Prevention  
Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Budget includes provide \$122.4 General Fund one-time over three years beginning in 2021-22 to assist counties with new prevention services implementation efforts allowable under the new federal Family First Prevention Services Act.		The Legislature approved the May Revision proposal and approved an additional \$100 million General Fund ongoing, with placeholder trailer bill language		The Legislature approved the May Revision proposal and approved an additional \$100 million General Fund one-time, with placeholder trailer bill language. Funds may be utilized for three years beginning in 2021-22.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	122,446,000	0.0	222,446,000	0.0	222,446,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$122,446,000</b>	<b>0.0</b>	<b>\$222,446,000</b>	<b>0.0</b>	<b>\$222,446,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	122,446,000	0.0	222,446,000	0.0	222,446,000
4275019 Children and Adult Services and Licensing	0.0	122,446,000	0.0	222,446,000	0.0	222,446,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$122,446,000</b>	<b>0.0</b>	<b>\$222,446,000</b>	<b>0.0</b>	<b>\$222,446,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	122,446,000	0.0	222,446,000	0.0	222,446,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$122,446,000</b>	<b>0.0</b>	<b>\$222,446,000</b>	<b>0.0</b>	<b>\$222,446,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-174-ECP-2021-MR**

**Stipend for Tribal Social Work Students**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$3 million General Fund in 2021-22 for a Master of Social Work Tribal Stipend Program. This proposal will provide grants to tribal social worker university students who commit to working in tribal social services programs dedicated to serving children and families.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
4275019 Children and Adult Services and Licensing	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>



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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-175-ECP-2021-MR**

**Reducing Out-Of-State Congregate Foster Care Placements**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Budget includes \$39.2 million General Fund in 2021-22 and \$19.2 million General Fund annually thereafter to assist counties with reducing the need to place a foster youth in an out-of-state congregate placement.		The Legislature approved the May Revision proposal and provided an additional \$100 million General Fund ongoing, with placeholder trailer bill language to enact a moratorium on placing youth in out-of-state facilities and to expand the continuum of services for youth with complex needs.		The Legislature approved the May Revision proposal and provided an additional \$100 million General Fund one-time, with placeholder trailer bill language to enact a moratorium in 24 months of adoption on placing youth in out-of-state facilities and to expand the continuum of services for youth with complex needs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	39,206,000	0.0	139,206,000	0.0	139,206,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$39,206,000</b>	<b>0.0</b>	<b>\$139,206,000</b>	<b>0.0</b>	<b>\$139,206,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	39,206,000	0.0	139,206,000	0.0	139,206,000
4275019 Children and Adult Services and Licensing	0.0	39,206,000	0.0	139,206,000	0.0	139,206,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$39,206,000</b>	<b>0.0</b>	<b>\$139,206,000</b>	<b>0.0</b>	<b>\$139,206,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	39,206,000	0.0	139,206,000	0.0	139,206,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$39,206,000</b>	<b>0.0</b>	<b>\$139,206,000</b>	<b>0.0</b>	<b>\$139,206,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-176-ECP-2021-MR**

**Guaranteed Income Pilot Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time \$35 million General Fund for a Guaranteed Income Pilot Program. Funding will be eligible for a city or county and will require a city or county match of funds.		Approved as budgeted		Approved as budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
4275028 Special Programs	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-177-ECP-2021-MR**

**Placement Prior to Approval**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes an additional \$9.8 million General Fund to allow an emergency foster caregiver to receive assistance payments for placements prior to approval as a Resource Family for 120 days and up to 365 days.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	9,801,000	0.0	9,801,000	0.0	9,801,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,801,000</b>	<b>0.0</b>	<b>\$9,801,000</b>	<b>0.0</b>	<b>\$9,801,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	9,801,000	0.0	9,801,000	0.0	9,801,000
4275019 Children and Adult Services and Licensing	0.0	9,801,000	0.0	9,801,000	0.0	9,801,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,801,000</b>	<b>0.0</b>	<b>\$9,801,000</b>	<b>0.0</b>	<b>\$9,801,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	9,801,000	0.0	9,801,000	0.0	9,801,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,801,000</b>	<b>0.0</b>	<b>\$9,801,000</b>	<b>0.0</b>	<b>\$9,801,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-180-ECP-2021-MR**

**Child Welfare Services/Case Management System Migration**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	797,000	0.0	797,000	0.0	797,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$797,000</b>	<b>0.0</b>	<b>\$797,000</b>	<b>0.0</b>	<b>\$797,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	797,000	0.0	797,000	0.0	797,000
4275019 Children and Adult Services and Licensing	0.0	797,000	0.0	797,000	0.0	797,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$797,000</b>	<b>0.0</b>	<b>\$797,000</b>	<b>0.0</b>	<b>\$797,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	797,000	0.0	797,000	0.0	797,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$797,000</b>	<b>0.0</b>	<b>\$797,000</b>	<b>0.0</b>	<b>\$797,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-181-ECP-2021-MR**

**Child Welfare Services/Case Management System Data Clean-up  
Activities**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	583,000	0.0	583,000	0.0	583,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$583,000</b>	<b>0.0</b>	<b>\$583,000</b>	<b>0.0</b>	<b>\$583,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	583,000	0.0	583,000	0.0	583,000
4275019 Children and Adult Services and Licensing	0.0	583,000	0.0	583,000	0.0	583,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$583,000</b>	<b>0.0</b>	<b>\$583,000</b>	<b>0.0</b>	<b>\$583,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	583,000	0.0	583,000	0.0	583,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$583,000</b>	<b>0.0</b>	<b>\$583,000</b>	<b>0.0</b>	<b>\$583,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-182-BBA-2021-MR**

**Community Care Expansion**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Budget includes \$50 million General Fund and \$450 million in ARPA funding directed to counties and tribes for the acquisition and/or rehabilitation of Adult Residential Facilities and Residential Care Facilities. Of the \$50 million, \$2.476 million was allocated for state resources.		The Legislature approved \$450 million in 2021-22 and denied \$500 million in 2022-23.		The Legislature approved \$355 million General Fund and \$450 million in ARPA funding in 2021-22 for Community Care Expansion and the Capitalized Operating Subsidies Reserve (COSR) options.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	47,524,000	0.0	47,524,000	0.0	352,524,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$47,524,000</b>	<b>0.0</b>	<b>\$47,524,000</b>	<b>0.0</b>	<b>\$352,524,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	47,524,000	0.0	47,524,000	0.0	352,524,000
4275028 Special Programs	0.0	47,524,000	0.0	47,524,000	0.0	352,524,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$47,524,000</b>	<b>0.0</b>	<b>\$47,524,000</b>	<b>0.0</b>	<b>\$352,524,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	47,524,000	0.0	47,524,000	0.0	352,524,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$47,524,000</b>	<b>0.0</b>	<b>\$47,524,000</b>	<b>0.0</b>	<b>\$352,524,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-184-ECP-2021-MR**

**Federal Families First Prevention Services Act: Part IV Congregate  
Placement Settings**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-10,927,000	0.0	-10,927,000	0.0	-10,927,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,927,000</b>	<b>0.0</b>	<b>\$-10,927,000</b>	<b>0.0</b>	<b>\$-10,927,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-10,927,000	0.0	-10,927,000	0.0	-10,927,000
4275019 Children and Adult Services and Licensing	0.0	-10,927,000	0.0	-10,927,000	0.0	-10,927,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,927,000</b>	<b>0.0</b>	<b>\$-10,927,000</b>	<b>0.0</b>	<b>\$-10,927,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	-10,927,000	0.0	-10,927,000	0.0	-10,927,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,927,000</b>	<b>0.0</b>	<b>\$-10,927,000</b>	<b>0.0</b>	<b>\$-10,927,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-189-BBA-2021-MR**

**DACA & Naturalization Filing Fees**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$25 million General Fund for services for clients involved in, applying for, or subject to, federal Deferred Action for Childhood Arrivals status and clients applying for naturalization to become a United States citizen, including coverage of filing fees.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
4275028 Special Programs	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>



**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-202-ECP-2021-MR**

**Expanded Facilities to Support Housing for All**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reduces the Governor's Budget by \$250 million General Fund for this proposal and substitutes it with ARPA funding, which is now referred to as Community Care Expansion.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
4275028 Special Programs	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>

**Department of Finance  
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Final Change Book**

**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-221-ECP-2021-L**

**One-Time Food Bank Resources to meet COVID-19 Pandemic  
Demands**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$110 million General Fund one-time for Food Bank Resources, with placeholder trailer bill language, to meet COVID-19 Pandemic demands.		The Legislature approved \$80 million General Fund one-time for Food Bank Resources, with placeholder trailer bill language, to meet COVID-19 Pandemic demands.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	110,000,000	0.0	80,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$110,000,000</b>	<b>0.0</b>	<b>\$80,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	110,000,000	0.0	80,000,000
4275028 Special Programs	0.0	0	0.0	110,000,000	0.0	80,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$110,000,000</b>	<b>0.0</b>	<b>\$80,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	110,000,000	0.0	80,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$110,000,000</b>	<b>0.0</b>	<b>\$80,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-222-ECP-2021-L**

**One-time Food Bank Capacity Enhancement and Climate  
Resilience**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$182 million General Fund one-time, with placeholder budget bill language, for food bank capacity enhancements and climate resilience.		The Legislature approved \$182 million General Fund one-time, with placeholder budget bill language, for food bank capacity enhancements and climate resilience.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	182,000,000	0.0	182,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$182,000,000</b>	<b>0.0</b>	<b>\$182,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	182,000,000	0.0	182,000,000
4275028 Special Programs	0.0	0	0.0	182,000,000	0.0	182,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$182,000,000</b>	<b>0.0</b>	<b>\$182,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	182,000,000	0.0	182,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$182,000,000</b>	<b>0.0</b>	<b>\$182,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-223-ECP-2021-L**

**One-time Diaper Bank Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$30 million General Fund one-time, with placeholder budget bill language, to expand the state's current Diaper Bank program to additional diaper banks serving Sacramento, Sonoma, and San Bernardino counties.		The Legislature approved \$30 million General Fund one-time, with placeholder budget bill language, to expand the state's current Diaper Bank program to additional diaper banks serving Sacramento, Sonoma, and San Bernardino counties.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	30,000,000	0.0	30,000,000
4275028 Special Programs	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-224-ECP-2021-L**

**One-time Foster Care Short-Term Residential Therapeutic  
Program COVID Relief**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$42 million General Fund one-time, with placeholder budget bill language, for COVID-19 Pandemic Relief for Short-Term Residential Therapeutic Programs.		The Legislature approved \$42 million General Fund one-time, with placeholder budget bill language, for COVID-19 Pandemic Relief for Short-Term Residential Therapeutic Programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	42,000,000	0.0	42,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,000,000</b>	<b>0.0</b>	<b>\$42,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	42,000,000	0.0	42,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	42,000,000	0.0	42,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,000,000</b>	<b>0.0</b>	<b>\$42,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	42,000,000	0.0	42,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,000,000</b>	<b>0.0</b>	<b>\$42,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-225-ECP-2021-L**

**One-time Guaranteed Income Pilot for Former Foster Youth**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$60 million General Fund one-time, with placeholder trailer bill language, to develop a pilot program to provide a guaranteed income for youth exiting foster care.		The Legislature approved \$60 million General Fund one-time, with placeholder trailer bill language, to develop a pilot program to provide a guaranteed income for youth exiting foster care.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	60,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	60,000,000	0.0	0
4275019 Children and Adult Services and Licensing	0.0	0	0.0	60,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	60,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-228-ECP-2021-L**

**One-time County Child Welfare Services Departments Support**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$85 million General Fund ongoing for county Resource Family Approval (RFA) workload and adopted placeholder trailer bill language to include county costs for the RFA program in the annual Continuum of Care Reform reconciliation		The Legislature approved \$85 million General Fund one-time to support county child welfare departments	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	85,000,000	0.0	85,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	85,000,000	0.0	85,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	85,000,000	0.0	85,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	85,000,000	0.0	85,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$85,000,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-229-ECP-2021-L**

**Support for Vulnerable Minors Unable to Access Foster Care due  
to Court Closures**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$1.5 million in 2021-22, \$2.3 million in 2022-23 and 2023-24; and \$800,000 in 2024-25, with placeholder trailer bill language, to support older youth and improve access to foster care.		The Legislature approved \$1.5 million in 2021-22, \$2.3 million in 2022-23 and 2023-24; and \$800,000 in 2024-25, with placeholder trailer bill language, to support older youth and improve access to foster care.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	1,500,000	0.0	0
4275019 Children and Adult Services and Licensing	0.0	0	0.0	1,500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	1,500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-230-ECP-2021-L**

**One-time Child Welfare Caregiver Stipend/COVID-19 Pandemic Assistance**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$80 million General Fund one-time, with placeholder budget bill language, for foster caregiver stipends.		The Legislature approved \$80 million General Fund one-time, with placeholder budget bill language, for foster caregiver stipends.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	80,000,000	0.0	80,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$80,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	80,000,000	0.0	80,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	80,000,000	0.0	80,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$80,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	80,000,000	0.0	80,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$80,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-232-ECP-2021-L**

**Global Telephonic Signature**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5 million in 2021-22 and \$1 million in 2022-23 and 2023-24, and placeholder trailer bill language, to implement a global telephonic signature solution for county human services programs.		The Legislature approved \$5 million in 2021-22 and \$1 million in 2022-23 and 2023-24, and placeholder trailer bill language, to implement a global telephonic signature solution for county human services programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	5,000,000	0.0	5,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	5,000,000	0.0	0
4275028 Special Programs	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-236-ECP-2021-L**

**Child Welfare Services Training**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$7 million General Fund ongoing for training child welfare social workers.		The Legislature approved \$7 million General Fund in 2021-22 and 2022-23 for training child welfare social workers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	7,000,000	0.0	7,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-240-ECP-2021-L**

**Adult Protective Services Expansion to 60+**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature proposes \$70 million General Fund ongoing to expand Adult Protective Services to serve adults ages 60 and older.		The Legislature proposes \$70 million General Fund ongoing to expand Adult Protective Services to serve adults ages 60 and older.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	70,000,000	0.0	70,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	70,000,000	0.0	70,000,000
4275028 Special Programs	0.0	0	0.0	70,000,000	0.0	70,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	70,000,000	0.0	70,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-241-ECP-2021-L**

**Operating Subsidies for Adult Residential and Residential Care  
Facilities for SSI/SSP Recipients**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes \$150 million General Fund one-time for operating subsidies for facilities that serve SSI/SSP recipients.			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	150,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	150,000,000	0.0	0
4275028 Special Programs	0.0	0	0.0	150,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	150,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-264-ECP-2021-L**

**Transitional Housing Program Plus Housing Supplement for Older Youth**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$9 million General Fund ongoing for a housing supplement to the Transitional Housing Program-Plus program. The Legislature approved \$200,000 one-time in 2021-22 to fund training for social workers and probation officers on housing and homelessness response system.		The Legislature approved \$9 million General Fund ongoing for a housing supplement to the Transitional Housing Program-Plus program. The Legislature approved \$200,000 one-time in 2021-22 to fund training for social workers and probation officers on housing and homelessness response system.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,200,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	9,200,000	0.0	0
4275019 Children and Adult Services and Licensing	0.0	0	0.0	9,200,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	9,200,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,200,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-265-ECP-2021-L**

**Increase Number of Emergency Response Social Workers in Child Welfare**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$50 million General Fund ongoing to increase the number of emergency response social workers in child welfare.		The Legislature approved \$50 million General Fund in 2021-22 and \$50 million in 2022-23 to increase the number of emergency response social workers in child welfare. Funds may be expended through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	50,000,000	0.0	50,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-269-ECP-2021-L**

**Jewish Family Services Food Bank**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5.7 million General Fund one-time for Jewish Family Services SOVA Community Food and Resource Program.		The Legislature approved \$5.7 million General Fund one-time for Jewish Family Services SOVA Community Food and Resource Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,700,000	0.0	5,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,700,000</b>	<b>0.0</b>	<b>\$5,700,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	5,700,000	0.0	5,700,000
4275028 Special Programs	0.0	0	0.0	5,700,000	0.0	5,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,700,000</b>	<b>0.0</b>	<b>\$5,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	5,700,000	0.0	5,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,700,000</b>	<b>0.0</b>	<b>\$5,700,000</b>



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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-270-ECP-2021-L**

**Menstrual Product Pilot at Los Angeles and San Diego Food  
Banks**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$2 million General Fund one-time for menstrual product pilot programs at Los Angeles Food Bank and the San Diego Food Bank.		The Legislature approved \$2 million General Fund one-time for menstrual product pilot programs at Los Angeles Food Bank and the San Diego Food Bank.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	2,000,000	0.0	2,000,000
4275028 Special Programs	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-271-ECP-2021-L**

**One California**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes \$30 million General Fund one-time for the One California Immigration Services program to provide services, education, outreach, and other services to immigrant communities.		The Legislature proposes \$30 million General Fund one-time for the One California Immigration Services program to provide services, education, outreach, and other services to immigrant communities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	30,000,000	0.0	30,000,000
4275028 Special Programs	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-272-ECP-2021-L**

**Case Management for Asylees**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes \$8 million General Fund one-time to fund case management support for Asylees.		The Legislature proposes \$8 million General Fund one-time to fund case management support for Asylees.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,000,000	0.0	8,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	8,000,000	0.0	8,000,000
4275028 Special Programs	0.0	0	0.0	8,000,000	0.0	8,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	8,000,000	0.0	8,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-273-ECP-2021-L**

**Jewish Family and Children's Services Holocaust Center**

Summary:	May Revision		Conference Committee The Legislature proposed \$1 million General Fund one-time to update the Holocaust Center and fund capital improvements.		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	1,000,000	0.0	0
4275028 Special Programs	0.0	0	0.0	1,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	1,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>

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5180-151-0001-2021  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-274-ECP-2021-L

California Center for Civic Participation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$200,000 General Fund one- time for the California Center for Civic Participation.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	200,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	200,000	0.0	0
4275028 Special Programs	0.0	0	0.0	200,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	200,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-275-ECP-2021-L**

**Inland Congregations United for Change Parent and Youth Civic  
Engagement**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$6 million General Fund one-time for the Inland Congregations United for Change Parent and Youth Civic Engagement.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	6,000,000	0.0	0
4275028 Special Programs	0.0	0	0.0	6,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	6,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-277-ECP-2021-L**

**Technical Adjustment**

Summary:	May Revision		Conference Committee Net-zero technical adjustment to correct reimbursement authority in the item.		Enacted Budget Net-zero technical adjustment to correct reimbursement authority in the item.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	-10,000,000	0.0	-10,000,000
4275028 Special Programs	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	10,000,000	0.0	10,000,000
4275028 Special Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-278-ECP-2021-L**

**Victim Services and Prevention**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved \$30 million General Fund in 2021-22, \$40 million General Fund in 2022-23, and \$40 million General Fund in 2023-24 for grants to nonprofits and community-based organizations for victims services and prevention.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	30,000,000
4275028 Special Programs	0.0	0	0.0	0	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	0	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>



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**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-279-ECP-2021-L**

**Community Response Initiative to Strengthen Emergency Systems  
Act Pilot**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved \$10 million General Fund one-time to establish a Community Response Initiative to Strengthen Emergency Systems Act Pilot, with placeholder trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	10,000,000
4275028 Special Programs	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	180,290,000	0.0	180,290,000	0.0	180,290,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$180,290,000</b>	<b>0.0</b>	<b>\$180,290,000</b>	<b>0.0</b>	<b>\$180,290,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	180,290,000	0.0	180,290,000	0.0	180,290,000
4275019 Children and Adult Services and Licensing		0.0	130,290,000	0.0	130,290,000	0.0	130,290,000
4275028 Special Programs		0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$180,290,000</b>	<b>0.0</b>	<b>\$180,290,000</b>	<b>0.0</b>	<b>\$180,290,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-151-0890-2021		0.0	180,290,000	0.0	180,290,000	0.0	180,290,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$180,290,000</b>	<b>0.0</b>	<b>\$180,290,000</b>	<b>0.0</b>	<b>\$180,290,000</b>

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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-169-ECP-2021-MR**

**Revised CWS-CARES Cost Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated CWS-CARES cost estimate based on Special Project 4. Includes \$39.4 million General Fund for 2021-22 and provisional language to increase project expenditure authority by up to \$28.6 million General Fund based on project milestones.		Approve as Budgeted, with placeholder budget bill language extending Joint Legislative Budget Committee review process from 10 days to 30 days to allow for additional Legislative oversight.		Approve as Budgeted, with placeholder budget bill language extending Joint Legislative Budget Committee review process from 10 days to 30 days to allow for additional Legislative oversight.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	31,843,000	0.0	31,843,000	0.0	31,843,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$31,843,000</b>	<b>0.0</b>	<b>\$31,843,000</b>	<b>0.0</b>	<b>\$31,843,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing			0.0	31,843,000	0.0	31,843,000	0.0	31,843,000
4275019 Children and Adult Services and Licensing			0.0	31,843,000	0.0	31,843,000	0.0	31,843,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$31,843,000</b>	<b>0.0</b>	<b>\$31,843,000</b>	<b>0.0</b>	<b>\$31,843,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-151-0890-2021			0.0	31,843,000	0.0	31,843,000	0.0	31,843,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$31,843,000</b>	<b>0.0</b>	<b>\$31,843,000</b>	<b>0.0</b>	<b>\$31,843,000</b>

**Department of Finance  
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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-171-ECP-2021-MR**

**Child and Adolescent Needs and Strengths Assessment Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased \$3.4 million General Fund ongoing for county Child and Adolescent Needs and Strengths Assessment tool workload.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,269,000	0.0	1,269,000	0.0	1,269,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,269,000</b>	<b>0.0</b>	<b>\$1,269,000</b>	<b>0.0</b>	<b>\$1,269,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	1,269,000	0.0	1,269,000	0.0	1,269,000
4275019 Children and Adult Services and Licensing	0.0	1,269,000	0.0	1,269,000	0.0	1,269,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,269,000</b>	<b>0.0</b>	<b>\$1,269,000</b>	<b>0.0</b>	<b>\$1,269,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2021	0.0	1,269,000	0.0	1,269,000	0.0	1,269,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,269,000</b>	<b>0.0</b>	<b>\$1,269,000</b>	<b>0.0</b>	<b>\$1,269,000</b>

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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-173-ECP-2021-MR**

**Federal Family First Prevention Services: Part I Prevention  
Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Budget includes provide \$122.4 General Fund one-time over three years beginning in 2021-22 to assist counties with new prevention services implementation efforts allowable under the new federal Family First Prevention Services Act.		The Legislature approved the May Revision proposal and approved an additional \$100 million General Fund ongoing, with placeholder trailer bill language		The Legislature approved the May Revision proposal and approved an additional \$100 million General Fund one-time, with placeholder trailer bill language. Funds may be utilized for three years beginning in 2021-22.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	18,346,000	0.0	18,346,000	0.0	18,346,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,346,000</b>	<b>0.0</b>	<b>\$18,346,000</b>	<b>0.0</b>	<b>\$18,346,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	18,346,000	0.0	18,346,000	0.0	18,346,000
4275019 Children and Adult Services and Licensing	0.0	18,346,000	0.0	18,346,000	0.0	18,346,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,346,000</b>	<b>0.0</b>	<b>\$18,346,000</b>	<b>0.0</b>	<b>\$18,346,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2021	0.0	18,346,000	0.0	18,346,000	0.0	18,346,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,346,000</b>	<b>0.0</b>	<b>\$18,346,000</b>	<b>0.0</b>	<b>\$18,346,000</b>

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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-175-ECP-2021-MR**

**Reducing Out-Of-State Congregate Foster Care Placements**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Budget includes \$39.2 million General Fund in 2021-22 and \$19.2 million General Fund annually thereafter to assist counties with reducing the need to place a foster youth in an out-of-state congregate placement.		The Legislature approved the May Revision proposal and provided an additional \$100 million General Fund ongoing, with placeholder trailer bill language to enact a moratorium on placing youth in out-of-state facilities and to expand the continuum of services for youth with complex needs.		The Legislature approved the May Revision proposal and provided an additional \$100 million General Fund one-time, with placeholder trailer bill language to enact a moratorium in 24 months of adoption on placing youth in out-of-state facilities and to expand the continuum of services for youth with complex needs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
4275019 Children and Adult Services and Licensing	0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2021	0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>

**Department of Finance  
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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-177-ECP-2021-MR**

**Placement Prior to Approval**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes an additional \$9.8 million General Fund to allow an emergency foster caregiver to receive assistance payments for placements prior to approval as a Resource Family for 120 days and up to 365 days.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,142,000	0.0	3,142,000	0.0	3,142,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,142,000</b>	<b>0.0</b>	<b>\$3,142,000</b>	<b>0.0</b>	<b>\$3,142,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	3,142,000	0.0	3,142,000	0.0	3,142,000
4275019 Children and Adult Services and Licensing	0.0	3,142,000	0.0	3,142,000	0.0	3,142,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,142,000</b>	<b>0.0</b>	<b>\$3,142,000</b>	<b>0.0</b>	<b>\$3,142,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2021	0.0	3,142,000	0.0	3,142,000	0.0	3,142,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,142,000</b>	<b>0.0</b>	<b>\$3,142,000</b>	<b>0.0</b>	<b>\$3,142,000</b>

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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-179-ECP-2021-MR**

**CalFresh Notice of Denial or Pending Status**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	650,000	0.0	650,000	0.0	650,000
4270037 County Administration and Automation Projects	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2021	0.0	650,000	0.0	650,000	0.0	650,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>



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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-180-ECP-2021-MR**

**Child Welfare Services/Case Management System Migration**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,138,000	0.0	4,138,000	0.0	4,138,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,138,000</b>	<b>0.0</b>	<b>\$4,138,000</b>	<b>0.0</b>	<b>\$4,138,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	4,138,000	0.0	4,138,000	0.0	4,138,000
4275019 Children and Adult Services and Licensing	0.0	4,138,000	0.0	4,138,000	0.0	4,138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,138,000</b>	<b>0.0</b>	<b>\$4,138,000</b>	<b>0.0</b>	<b>\$4,138,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2021	0.0	4,138,000	0.0	4,138,000	0.0	4,138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,138,000</b>	<b>0.0</b>	<b>\$4,138,000</b>	<b>0.0</b>	<b>\$4,138,000</b>

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**5180-151-0890-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-181-ECP-2021-MR**

**Child Welfare Services/Case Management System Data Clean-up  
Activities**

	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
<b>Category Changes</b>						
Grants and Subventions	0.0	840,000	0.0	840,000	0.0	840,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	840,000	0.0	840,000	0.0	840,000
4275019 Children and Adult Services and Licensing	0.0	840,000	0.0	840,000	0.0	840,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2021	0.0	840,000	0.0	840,000	0.0	840,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>

**Department of Finance  
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**5180-162-8506-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-182-BBA-2021-MR**

**Community Care Expansion**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Budget includes \$50 million General Fund and \$450 million in ARPA funding directed to counties and tribes for the acquisition and/or rehabilitation of Adult Residential Facilities and Residential Care Facilities. Of the \$50 million, \$2.476 million was allocated for state resources.		The Legislature approved \$450 million in 2021-22 and denied \$500 million in 2022-23.		The Legislature approved \$355 million General Fund and \$450 million in ARPA funding in 2021-22 for Community Care Expansion and the Capitalized Operating Subsidies Reserve (COSR) options.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	450,000,000	0.0	450,000,000	0.0	450,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$450,000,000</b>	<b>0.0</b>	<b>\$450,000,000</b>	<b>0.0</b>	<b>\$450,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	450,000,000	0.0	450,000,000	0.0	450,000,000
4275028 Special Programs	0.0	450,000,000	0.0	450,000,000	0.0	450,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$450,000,000</b>	<b>0.0</b>	<b>\$450,000,000</b>	<b>0.0</b>	<b>\$450,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-162-8506-2021	0.0	450,000,000	0.0	450,000,000	0.0	450,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$450,000,000</b>	<b>0.0</b>	<b>\$450,000,000</b>	<b>0.0</b>	<b>\$450,000,000</b>

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5180-488-0000-2021  
PROP 98: N

DEPT: Department of Social Services

5180-196-BBA-2021-MR

CalNEW Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	The Budget includes \$500,000 General Fund (Prop 98) reappropriated from 2017-2018 for the California Newcomer Education & Well-Being program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**5180-501-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-116-BCP-2021-A1**

**Appeals Case Management System Planning and Functionality**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides the Department resources to develop and implement the Appeals Case Management System.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	66,000	0.0	66,000	0.0	66,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	205,000	0.0	205,000	0.0	205,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$308,000</b>	<b>0.0</b>	<b>\$308,000</b>	<b>0.0</b>	<b>\$308,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	40,000	0.0	40,000	0.0	40,000
4275010 IHSS	0.0	40,000	0.0	40,000	0.0	40,000
4285 Disability Evaluation and Other Services	0.0	268,000	0.0	268,000	0.0	268,000
4285019 Services to Other Agencies	0.0	268,000	0.0	268,000	0.0	268,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$308,000</b>	<b>0.0</b>	<b>\$308,000</b>	<b>0.0</b>	<b>\$308,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-501-0995-2021	0.0	308,000	0.0	308,000	0.0	308,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$308,000</b>	<b>0.0</b>	<b>\$308,000</b>	<b>0.0</b>	<b>\$308,000</b>

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**5180-601-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-129-ECP-2021-MR**

**CalWORKs Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revised CalWORKs Caseload Estimate		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
4270 Welfare Programs	0.0	7,000	0.0	7,000	0.0	7,000
4270010 CalWORKs	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 5180-601-0995-2021	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

**Department of Finance  
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**5180-601-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-143-BBA-2021-MR**

**Fund Transfer for Child Care Programs from CDE to DSS**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-124,601,000	0.0	-124,601,000	0.0	-124,601,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-124,601,000	0.0	-124,601,000	0.0	-124,601,000
4270020 Child Care	0.0	-124,601,000	0.0	-124,601,000	0.0	-124,601,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-601-0995-2021	0.0	-124,601,000	0.0	-124,601,000	0.0	-124,601,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>	<b>0.0</b>	<b>\$-124,601,000</b>

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**5180-601-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
4275028 Special Programs	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-601-0995-2021	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>



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**5180-601-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-199-BBA-2021-MR**

**American Rescue Plan Act (ARPA) Child Care Funds**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		<p>Workforce Development The Legislature adopted \$250 million one-time federal funding to the Early Learning and Care Workforce Development Block Grant to expand apprenticeship options.</p> <p>Child Care Initiative The Legislature adopted \$205 million in one-time federal funds for a state-wide intermediary initiative to expand licensed child care capacity in high-need communities and up to \$5 million allowable for administration costs for program</p> <p>Family Fees The Legislature adopted \$60 million in one-time ARPA funds to cover provider costs in lieu of family fees through 2023. Also, the Legislature capped family fees at 7%, when not subject to waiver, and increased eligibility for all child care and preschool programs to 100% of State Median Income.</p> <p>Child and Adult Care Food Program The Legislature adopted \$30</p>	<p>Approved as Budgeted</p>

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million in one-time federal  
federal funds for the meal  
program.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,738,454,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,738,454,000</b>
						<b>0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,738,454,000
4270020 Child Care	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,738,454,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,738,454,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-601-0995-2021	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,738,454,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,738,454,000</b>
						<b>0</b>

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**5180-601-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-201-BBA-2021-MR**

**Expanding Child Care Access, Family Fees, Hold Harmless  
Transfer**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	529,000,000	0.0	529,000,000	0.0	806,324,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$806,324,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	529,000,000	0.0	529,000,000	0.0	806,324,000
4270020 Child Care	0.0	529,000,000	0.0	529,000,000	0.0	806,324,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$806,324,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-601-0995-2021	0.0	529,000,000	0.0	529,000,000	0.0	806,324,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$806,324,000</b>

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**5180-601-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-277-ECP-2021-L**

**Technical Adjustment**

Summary:	May Revision		Conference Committee Net-zero technical adjustment to correct reimbursement authority in the item.		Enacted Budget Net-zero technical adjustment to correct reimbursement authority in the item.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	10,000,000	0.0	10,000,000
4275028 Special Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-601-0995-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**5180-602-0001-2021  
PROP 98: Z**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-196-BBA-2021-MR**

**CalNEW Reappropriation**

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Budget includes \$500,000 General Fund (Prop 98) reappropriated from 2017-2018 for the California Newcomer Education & Well-Being program.		Approved as Budgeted		Approved as Budgeted	
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	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
	0.0	500,000	0.0	500,000	0.0	500,000
	0					

**Department of Finance  
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**5180-606-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-282-BCP-2021-L**

**Rate Supplements - Part A**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Includes \$200 million one-time General Fund to provide reimbursement rate supplements to child care providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	100,000,000
4270020 Child Care	0.0	0	0.0	0	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-606-0001-2021	0.0	0	0.0	0	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
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**5180-607-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-283-BCP-2021-L**

**Rate Supplements - Part B**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	20,000,000
4270020 Child Care	0.0	0	0.0	0	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-607-0001-2021	0.0	0	0.0	0	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>

Includes \$20 million one-time  
General Fund to provide  
reimbursement rate  
supplements to child care  
providers.

**Department of Finance  
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**5180-608-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-284-BCP-2021-L**

**Child Care Cost of Living Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Includes \$29.1 million ongoing General Fund to provide cost of living adjustments to child care providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	29,078,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,078,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	29,078,000
4270020 Child Care	0.0	0	0.0	0	0.0	29,078,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,078,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-608-0001-2021	0.0	0	0.0	0	0.0	29,078,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,078,000</b>



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**5180-611-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-162-ECP-2021-MR**

**In-Home Supportive Services Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Revised IHSS Caseload Estimate		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	464,998,000	0.0	464,998,000	0.0	464,998,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$464,998,000</b>	<b>0.0</b>	<b>\$464,998,000</b>	<b>0.0</b>	<b>\$464,998,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	464,998,000	0.0	464,998,000	0.0	464,998,000
4275010 IHSS		0.0	464,998,000	0.0	464,998,000	0.0	464,998,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$464,998,000</b>	<b>0.0</b>	<b>\$464,998,000</b>	<b>0.0</b>	<b>\$464,998,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-611-0995-2021		0.0	464,998,000	0.0	464,998,000	0.0	464,998,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$464,998,000</b>	<b>0.0</b>	<b>\$464,998,000</b>	<b>0.0</b>	<b>\$464,998,000</b>

**Department of Finance  
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**5180-630-0995-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-149-BBA-2021-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
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	271,578,000	0.0	271,578,000	0.0	271,578,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	271,578,000	0.0	271,578,000	0.0	271,578,000
4270020 Child Care	0.0	271,578,000	0.0	271,578,000	0.0	271,578,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-0995-2017	0.0	271,578,000	0.0	271,578,000	0.0	271,578,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>

**Department of Finance  
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**5180-630-0995-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-178-BBA-2021-MR**

**Adult Use of Marijuana Act: Prop 64 Youth Education Prevention  
and Treatment Workload - 2019-20 Carryover**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	5,390,000	0.0	5,390,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	5,390,000	0.0	5,390,000	0.0	0
4270020 Child Care	0.0	5,390,000	0.0	5,390,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-0995-2017	0.0	5,390,000	0.0	5,390,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-630-0995-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-185-BBA-2021-MR**

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

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	2,515,000	0.0	2,515,000	0.0	2,515,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	2,515,000	0.0	2,515,000	0.0	2,515,000
4270020 Child Care	0.0	2,515,000	0.0	2,515,000	0.0	2,515,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-0995-2017	0.0	2,515,000	0.0	2,515,000	0.0	2,515,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-630-0995-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-207-BBA-2021-MR**

**Proposition 64 Child Care Funds**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-190,430,000	0.0	-190,430,000	0.0	-190,430,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-190,430,000	0.0	-190,430,000	0.0	-190,430,000
4270020 Child Care	0.0	-190,430,000	0.0	-190,430,000	0.0	-190,430,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-0995-2017	0.0	-190,430,000	0.0	-190,430,000	0.0	-190,430,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-630-3350-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-149-BBA-2021-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
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	271,578,000	0.0	271,578,000	0.0	271,578,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	271,578,000	0.0	271,578,000	0.0	271,578,000
4270020 Child Care	0.0	271,578,000	0.0	271,578,000	0.0	271,578,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>	<b>0.0</b>	<b>\$271,578,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-3350-2017	0.0	271,578,000	0.0	271,578,000	0.0	271,578,000
Reimbursements to 4270 Welfare Programs	0.0	-271,578,000	0.0	-271,578,000	0.0	-271,578,000
4270020 Child Care	0.0	-271,578,000	0.0	-271,578,000	0.0	-271,578,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-630-3350-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-178-BBA-2021-MR**

**Adult Use of Marijuana Act: Prop 64 Youth Education Prevention  
and Treatment Workload - 2019-20 Carryover**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	5,390,000	0.0	5,390,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	5,390,000	0.0	5,390,000	0.0	0
4270020 Child Care	0.0	5,390,000	0.0	5,390,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$5,390,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-3350-2017	0.0	5,390,000	0.0	5,390,000	0.0	0
Reimbursements to 4270 Welfare Programs	0.0	-5,390,000	0.0	-5,390,000	0.0	0
4270020 Child Care	0.0	-5,390,000	0.0	-5,390,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-630-3350-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-185-BBA-2021-MR**

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,515,000	0.0	2,515,000	0.0	2,515,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	2,515,000	0.0	2,515,000	0.0	2,515,000
4270020 Child Care	0.0	2,515,000	0.0	2,515,000	0.0	2,515,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>	<b>0.0</b>	<b>\$2,515,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-3350-2017	0.0	2,515,000	0.0	2,515,000	0.0	2,515,000
Reimbursements to 4270 Welfare Programs	0.0	-2,515,000	0.0	-2,515,000	0.0	-2,515,000
4270020 Child Care	0.0	-2,515,000	0.0	-2,515,000	0.0	-2,515,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**5180-630-3350-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-207-BBA-2021-MR**

**Proposition 64 Child Care Funds**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-190,430,000	0.0	-190,430,000	0.0	-190,430,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-190,430,000	0.0	-190,430,000	0.0	-190,430,000
4270020 Child Care	0.0	-190,430,000	0.0	-190,430,000	0.0	-190,430,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>	<b>0.0</b>	<b>\$-190,430,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-3350-2017	0.0	-190,430,000	0.0	-190,430,000	0.0	-190,430,000
Reimbursements to 4270 Welfare Programs	0.0	190,430,000	0.0	190,430,000	0.0	190,430,000
4270020 Child Care	0.0	190,430,000	0.0	190,430,000	0.0	190,430,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-641-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	22,494,000	0.0	22,494,000	0.0	22,494,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,494,000</b>	<b>0.0</b>	<b>\$22,494,000</b>	<b>0.0</b>	<b>\$22,494,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	22,494,000	0.0	22,494,000	0.0	22,494,000
4270037 County Administration and Automation Projects	0.0	22,494,000	0.0	22,494,000	0.0	22,494,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,494,000</b>	<b>0.0</b>	<b>\$22,494,000</b>	<b>0.0</b>	<b>\$22,494,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-641-0995-2021	0.0	22,494,000	0.0	22,494,000	0.0	22,494,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,494,000</b>	<b>0.0</b>	<b>\$22,494,000</b>	<b>0.0</b>	<b>\$22,494,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-641-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-186-ECP-2021-MR**

**Appeals Case Management System Multi Factor Authentication**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	68,000	0.0	68,000	0.0	68,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	68,000	0.0	68,000	0.0	68,000
4270037 County Administration and Automation Projects	0.0	68,000	0.0	68,000	0.0	68,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-641-0995-2021	0.0	68,000	0.0	68,000	0.0	68,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-641-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-188-ECP-2021-MR**

**County Expense Claim Reporting Information System**

	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approve as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	357,000	0.0	357,000	0.0	357,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$357,000</b>	<b>0.0</b>	<b>\$357,000</b>	<b>0.0</b>	<b>\$357,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	357,000	0.0	357,000	0.0	357,000
4270037 County Administration and Automation Projects	0.0	357,000	0.0	357,000	0.0	357,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$357,000</b>	<b>0.0</b>	<b>\$357,000</b>	<b>0.0</b>	<b>\$357,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-641-0995-2021	0.0	357,000	0.0	357,000	0.0	357,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$357,000</b>	<b>0.0</b>	<b>\$357,000</b>	<b>0.0</b>	<b>\$357,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-651-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
4275028 Special Programs	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-651-0001-2021	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-651-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-163-ECP-2021-MR**

**Other Social Services Programs Local Assistance Adjustments**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revised Caseload Estimates		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	92,000	0.0	92,000	0.0	92,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	92,000	0.0	92,000	0.0	92,000
4275019 Children and Adult Services and Licensing		0.0	92,000	0.0	92,000	0.0	92,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-651-0995-2021		0.0	92,000	0.0	92,000	0.0	92,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5180-651-0995-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-277-ECP-2021-L**

**Technical Adjustment**

Summary:	May Revision		Conference Committee Net-zero technical adjustment to correct reimbursement authority in the item.		Enacted Budget Net-zero technical adjustment to correct reimbursement authority in the item.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	-10,000,000	0.0	-10,000,000
4275028 Special Programs	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-651-0995-2021	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5195-601-0351-1991**  
**PROP 98: N**

**DEPT: State-Local Realignment, 1991**  
**LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	47,088,000	0.0	47,088,000	0.0	47,088,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$47,088,000</b>	<b>0.0</b>	<b>\$47,088,000</b>	<b>0.0</b>	<b>\$47,088,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	47,088,000	0.0	47,088,000	0.0	47,088,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$47,088,000</b>	<b>0.0</b>	<b>\$47,088,000</b>	<b>0.0</b>	<b>\$47,088,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0351-1991	0.0	47,088,000	0.0	47,088,000	0.0	47,088,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$47,088,000</b>	<b>0.0</b>	<b>\$47,088,000</b>	<b>0.0</b>	<b>\$47,088,000</b>



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**5195-601-0352-1991**  
**PROP 98: N**

**DEPT: State-Local Realignment, 1991**  
**LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	60,501,000	0.0	60,501,000	0.0	60,501,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,501,000</b>	<b>0.0</b>	<b>\$60,501,000</b>	<b>0.0</b>	<b>\$60,501,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	60,501,000	0.0	60,501,000	0.0	60,501,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,501,000</b>	<b>0.0</b>	<b>\$60,501,000</b>	<b>0.0</b>	<b>\$60,501,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0352-1991	0.0	60,501,000	0.0	60,501,000	0.0	60,501,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,501,000</b>	<b>0.0</b>	<b>\$60,501,000</b>	<b>0.0</b>	<b>\$60,501,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5195-601-0353-1991  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	67,401,000	0.0	67,401,000	0.0	67,401,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$67,401,000</b>	<b>0.0</b>	<b>\$67,401,000</b>	<b>0.0</b>	<b>\$67,401,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	67,401,000	0.0	67,401,000	0.0	67,401,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$67,401,000</b>	<b>0.0</b>	<b>\$67,401,000</b>	<b>0.0</b>	<b>\$67,401,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0353-1991	0.0	67,401,000	0.0	67,401,000	0.0	67,401,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$67,401,000</b>	<b>0.0</b>	<b>\$67,401,000</b>	<b>0.0</b>	<b>\$67,401,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5195-601-0354-1991  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	145,287,000	0.0	145,287,000	0.0	145,287,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$145,287,000</b>	<b>0.0</b>	<b>\$145,287,000</b>	<b>0.0</b>	<b>\$145,287,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	145,287,000	0.0	145,287,000	0.0	145,287,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$145,287,000</b>	<b>0.0</b>	<b>\$145,287,000</b>	<b>0.0</b>	<b>\$145,287,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0354-1991	0.0	145,287,000	0.0	145,287,000	0.0	145,287,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$145,287,000</b>	<b>0.0</b>	<b>\$145,287,000</b>	<b>0.0</b>	<b>\$145,287,000</b>

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**5195-601-0361-1992**  
**PROP 98: N**

**DEPT: State-Local Realignment, 1991**  
**LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	76,793,000	0.0	76,793,000	0.0	76,793,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$76,793,000</b>	<b>0.0</b>	<b>\$76,793,000</b>	<b>0.0</b>	<b>\$76,793,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	76,793,000	0.0	76,793,000	0.0	76,793,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$76,793,000</b>	<b>0.0</b>	<b>\$76,793,000</b>	<b>0.0</b>	<b>\$76,793,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0361-1992	0.0	76,793,000	0.0	76,793,000	0.0	76,793,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$76,793,000</b>	<b>0.0</b>	<b>\$76,793,000</b>	<b>0.0</b>	<b>\$76,793,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5195-601-3200-2011  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,135,000	0.0	-2,135,000	0.0	-2,135,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,135,000</b>	<b>0.0</b>	<b>\$-2,135,000</b>	<b>0.0</b>	<b>\$-2,135,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-2,135,000	0.0	-2,135,000	0.0	-2,135,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,135,000</b>	<b>0.0</b>	<b>\$-2,135,000</b>	<b>0.0</b>	<b>\$-2,135,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3200-2011	0.0	-2,135,000	0.0	-2,135,000	0.0	-2,135,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,135,000</b>	<b>0.0</b>	<b>\$-2,135,000</b>	<b>0.0</b>	<b>\$-2,135,000</b>

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**5195-601-3248-2013  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-44,586,000	0.0	-44,586,000	0.0	-44,586,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-44,586,000</b>	<b>0.0</b>	<b>\$-44,586,000</b>	<b>0.0</b>	<b>\$-44,586,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-44,586,000	0.0	-44,586,000	0.0	-44,586,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-44,586,000</b>	<b>0.0</b>	<b>\$-44,586,000</b>	<b>0.0</b>	<b>\$-44,586,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3248-2013	0.0	-44,586,000	0.0	-44,586,000	0.0	-44,586,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-44,586,000</b>	<b>0.0</b>	<b>\$-44,586,000</b>	<b>0.0</b>	<b>\$-44,586,000</b>

**Department of Finance  
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**5195-601-3249-2013  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	46,506,000	0.0	46,506,000	0.0	46,506,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$46,506,000</b>	<b>0.0</b>	<b>\$46,506,000</b>	<b>0.0</b>	<b>\$46,506,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	46,506,000	0.0	46,506,000	0.0	46,506,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$46,506,000</b>	<b>0.0</b>	<b>\$46,506,000</b>	<b>0.0</b>	<b>\$46,506,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3249-2013	0.0	46,506,000	0.0	46,506,000	0.0	46,506,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$46,506,000</b>	<b>0.0</b>	<b>\$46,506,000</b>	<b>0.0</b>	<b>\$46,506,000</b>

**Department of Finance  
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**5195-601-3274-2015**  
**PROP 98: N**

**DEPT: State-Local Realignment, 1991**  
**LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,794,000	0.0	3,794,000	0.0	3,794,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	3,794,000	0.0	3,794,000	0.0	3,794,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3274-2015	0.0	3,794,000	0.0	3,794,000	0.0	3,794,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>



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**5195-601-3276-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,135,000	0.0	2,135,000	0.0	2,135,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,135,000</b>	<b>0.0</b>	<b>\$2,135,000</b>	<b>0.0</b>	<b>\$2,135,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	2,135,000	0.0	2,135,000	0.0	2,135,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,135,000</b>	<b>0.0</b>	<b>\$2,135,000</b>	<b>0.0</b>	<b>\$2,135,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3276-2015	0.0	2,135,000	0.0	2,135,000	0.0	2,135,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,135,000</b>	<b>0.0</b>	<b>\$2,135,000</b>	<b>0.0</b>	<b>\$2,135,000</b>

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**5195-601-3278-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	6,242,000	0.0	6,242,000	0.0	6,242,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,242,000</b>	<b>0.0</b>	<b>\$6,242,000</b>	<b>0.0</b>	<b>\$6,242,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	6,242,000	0.0	6,242,000	0.0	6,242,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,242,000</b>	<b>0.0</b>	<b>\$6,242,000</b>	<b>0.0</b>	<b>\$6,242,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3278-2015	0.0	6,242,000	0.0	6,242,000	0.0	6,242,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,242,000</b>	<b>0.0</b>	<b>\$6,242,000</b>	<b>0.0</b>	<b>\$6,242,000</b>

**Department of Finance  
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Final Change Book**

**5195-601-3279-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-50,601,000	0.0	-50,601,000	0.0	-50,601,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-50,601,000</b>	<b>0.0</b>	<b>\$-50,601,000</b>	<b>0.0</b>	<b>\$-50,601,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-50,601,000	0.0	-50,601,000	0.0	-50,601,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-50,601,000</b>	<b>0.0</b>	<b>\$-50,601,000</b>	<b>0.0</b>	<b>\$-50,601,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3279-2015	0.0	-50,601,000	0.0	-50,601,000	0.0	-50,601,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-50,601,000</b>	<b>0.0</b>	<b>\$-50,601,000</b>	<b>0.0</b>	<b>\$-50,601,000</b>

**Department of Finance  
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**5195-601-3280-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	44,805,000	0.0	44,805,000	0.0	44,805,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$44,805,000</b>	<b>0.0</b>	<b>\$44,805,000</b>	<b>0.0</b>	<b>\$44,805,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	44,805,000	0.0	44,805,000	0.0	44,805,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$44,805,000</b>	<b>0.0</b>	<b>\$44,805,000</b>	<b>0.0</b>	<b>\$44,805,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3280-2015	0.0	44,805,000	0.0	44,805,000	0.0	44,805,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$44,805,000</b>	<b>0.0</b>	<b>\$44,805,000</b>	<b>0.0</b>	<b>\$44,805,000</b>

**Department of Finance  
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**5195-601-3281-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	72,697,000	0.0	72,697,000	0.0	72,697,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$72,697,000</b>	<b>0.0</b>	<b>\$72,697,000</b>	<b>0.0</b>	<b>\$72,697,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	72,697,000	0.0	72,697,000	0.0	72,697,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$72,697,000</b>	<b>0.0</b>	<b>\$72,697,000</b>	<b>0.0</b>	<b>\$72,697,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3281-2015	0.0	72,697,000	0.0	72,697,000	0.0	72,697,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$72,697,000</b>	<b>0.0</b>	<b>\$72,697,000</b>	<b>0.0</b>	<b>\$72,697,000</b>

**Department of Finance  
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**5195-601-3282-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-050-BBA-2021-MR**

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	7,460,000	0.0	7,460,000	0.0	7,460,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,460,000</b>	<b>0.0</b>	<b>\$7,460,000</b>	<b>0.0</b>	<b>\$7,460,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	7,460,000	0.0	7,460,000	0.0	7,460,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,460,000</b>	<b>0.0</b>	<b>\$7,460,000</b>	<b>0.0</b>	<b>\$7,460,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3282-2015	0.0	7,460,000	0.0	7,460,000	0.0	7,460,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,460,000</b>	<b>0.0</b>	<b>\$7,460,000</b>	<b>0.0</b>	<b>\$7,460,000</b>

**Department of Finance  
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**5196-601-0001-2019  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	6,900,000	0.0	6,900,000	0.0	6,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	6,900,000	0.0	6,900,000	0.0	6,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-0001-2019	0.0	6,900,000	0.0	6,900,000	0.0	6,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>

**Department of Finance  
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Final Change Book**

**5196-601-0351-2011  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	12,232,000	0.0	12,232,000	0.0	12,232,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,232,000</b>	<b>0.0</b>	<b>\$12,232,000</b>	<b>0.0</b>	<b>\$12,232,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	12,232,000	0.0	12,232,000	0.0	12,232,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,232,000</b>	<b>0.0</b>	<b>\$12,232,000</b>	<b>0.0</b>	<b>\$12,232,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-0351-2011	0.0	12,232,000	0.0	12,232,000	0.0	12,232,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,232,000</b>	<b>0.0</b>	<b>\$12,232,000</b>	<b>0.0</b>	<b>\$12,232,000</b>



**Department of Finance  
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**5196-601-3216-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	143,899,000	0.0	143,899,000	0.0	143,899,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$143,899,000</b>	<b>0.0</b>	<b>\$143,899,000</b>	<b>0.0</b>	<b>\$143,899,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	143,899,000	0.0	143,899,000	0.0	143,899,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$143,899,000</b>	<b>0.0</b>	<b>\$143,899,000</b>	<b>0.0</b>	<b>\$143,899,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3216-2012	0.0	143,899,000	0.0	143,899,000	0.0	143,899,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$143,899,000</b>	<b>0.0</b>	<b>\$143,899,000</b>	<b>0.0</b>	<b>\$143,899,000</b>

**Department of Finance  
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Final Change Book**

**5196-601-3217-2012  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	132,495,000	0.0	132,495,000	0.0	132,495,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$132,495,000</b>	<b>0.0</b>	<b>\$132,495,000</b>	<b>0.0</b>	<b>\$132,495,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	132,495,000	0.0	132,495,000	0.0	132,495,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$132,495,000</b>	<b>0.0</b>	<b>\$132,495,000</b>	<b>0.0</b>	<b>\$132,495,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3217-2012	0.0	132,495,000	0.0	132,495,000	0.0	132,495,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$132,495,000</b>	<b>0.0</b>	<b>\$132,495,000</b>	<b>0.0</b>	<b>\$132,495,000</b>

**Department of Finance  
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Final Change Book**

**5196-601-3221-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3221-2012	0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-601-3223-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	110,832,000	0.0	110,832,000	0.0	110,832,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	110,832,000	0.0	110,832,000	0.0	110,832,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3223-2012	0.0	110,832,000	0.0	110,832,000	0.0	110,832,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>

**Department of Finance  
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**5196-601-3224-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	6,236,000	0.0	6,236,000	0.0	6,236,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	6,236,000	0.0	6,236,000	0.0	6,236,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3224-2012	0.0	6,236,000	0.0	6,236,000	0.0	6,236,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>

**Department of Finance  
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Final Change Book**

**5196-601-3226-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	799,000	0.0	799,000	0.0	799,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	799,000	0.0	799,000	0.0	799,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3226-2012	0.0	799,000	0.0	799,000	0.0	799,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-601-3227-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	13,682,000	0.0	13,682,000	0.0	13,682,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	13,682,000	0.0	13,682,000	0.0	13,682,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3227-2012	0.0	13,682,000	0.0	13,682,000	0.0	13,682,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-601-3230-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3230-2012	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>



**Department of Finance  
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**5196-601-3231-2014  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	28,671,000	0.0	28,671,000	0.0	28,671,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	28,671,000	0.0	28,671,000	0.0	28,671,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3231-2014	0.0	28,671,000	0.0	28,671,000	0.0	28,671,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-601-3232-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	6,587,000	0.0	6,587,000	0.0	6,587,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	6,587,000	0.0	6,587,000	0.0	6,587,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3232-2012	0.0	6,587,000	0.0	6,587,000	0.0	6,587,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-601-3233-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	98,797,000	0.0	98,797,000	0.0	98,797,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	98,797,000	0.0	98,797,000	0.0	98,797,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3233-2012	0.0	98,797,000	0.0	98,797,000	0.0	98,797,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-601-3234-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3234-2012	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>

**Department of Finance  
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Final Change Book**

**5196-601-3235-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	122,321,000	0.0	122,321,000	0.0	122,321,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$122,321,000</b>	<b>0.0</b>	<b>\$122,321,000</b>	<b>0.0</b>	<b>\$122,321,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	122,321,000	0.0	122,321,000	0.0	122,321,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$122,321,000</b>	<b>0.0</b>	<b>\$122,321,000</b>	<b>0.0</b>	<b>\$122,321,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3235-2012	0.0	122,321,000	0.0	122,321,000	0.0	122,321,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$122,321,000</b>	<b>0.0</b>	<b>\$122,321,000</b>	<b>0.0</b>	<b>\$122,321,000</b>

**Department of Finance  
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**5196-601-3236-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	110,089,000	0.0	110,089,000	0.0	110,089,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$110,089,000</b>	<b>0.0</b>	<b>\$110,089,000</b>	<b>0.0</b>	<b>\$110,089,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	110,089,000	0.0	110,089,000	0.0	110,089,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$110,089,000</b>	<b>0.0</b>	<b>\$110,089,000</b>	<b>0.0</b>	<b>\$110,089,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3236-2012	0.0	110,089,000	0.0	110,089,000	0.0	110,089,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$110,089,000</b>	<b>0.0</b>	<b>\$110,089,000</b>	<b>0.0</b>	<b>\$110,089,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-602-3221-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-23,750,000	0.0	-23,750,000	0.0	-23,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-23,750,000</b>	<b>0.0</b>	<b>\$-23,750,000</b>	<b>0.0</b>	<b>\$-23,750,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-23,750,000	0.0	-23,750,000	0.0	-23,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-23,750,000</b>	<b>0.0</b>	<b>\$-23,750,000</b>	<b>0.0</b>	<b>\$-23,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3221-2013	0.0	-23,750,000	0.0	-23,750,000	0.0	-23,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-23,750,000</b>	<b>0.0</b>	<b>\$-23,750,000</b>	<b>0.0</b>	<b>\$-23,750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-602-3223-2013**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-110,832,000	0.0	-110,832,000	0.0	-110,832,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-110,832,000</b>	<b>0.0</b>	<b>\$-110,832,000</b>	<b>0.0</b>	<b>\$-110,832,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-110,832,000	0.0	-110,832,000	0.0	-110,832,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-110,832,000</b>	<b>0.0</b>	<b>\$-110,832,000</b>	<b>0.0</b>	<b>\$-110,832,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3223-2013	0.0	-110,832,000	0.0	-110,832,000	0.0	-110,832,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-110,832,000</b>	<b>0.0</b>	<b>\$-110,832,000</b>	<b>0.0</b>	<b>\$-110,832,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**5196-602-3224-2013**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-6,236,000	0.0	-6,236,000	0.0	-6,236,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,236,000</b>	<b>0.0</b>	<b>\$-6,236,000</b>	<b>0.0</b>	<b>\$-6,236,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-6,236,000	0.0	-6,236,000	0.0	-6,236,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,236,000</b>	<b>0.0</b>	<b>\$-6,236,000</b>	<b>0.0</b>	<b>\$-6,236,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3224-2013	0.0	-6,236,000	0.0	-6,236,000	0.0	-6,236,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,236,000</b>	<b>0.0</b>	<b>\$-6,236,000</b>	<b>0.0</b>	<b>\$-6,236,000</b>

**Department of Finance  
2021-22  
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**5196-602-3226-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-799,000	0.0	-799,000	0.0	-799,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-799,000</b>	<b>0.0</b>	<b>\$-799,000</b>	<b>0.0</b>	<b>\$-799,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-799,000	0.0	-799,000	0.0	-799,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-799,000</b>	<b>0.0</b>	<b>\$-799,000</b>	<b>0.0</b>	<b>\$-799,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3226-2013	0.0	-799,000	0.0	-799,000	0.0	-799,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-799,000</b>	<b>0.0</b>	<b>\$-799,000</b>	<b>0.0</b>	<b>\$-799,000</b>

**Department of Finance  
2021-22  
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**5196-602-3227-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-13,682,000	0.0	-13,682,000	0.0	-13,682,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-13,682,000</b>	<b>0.0</b>	<b>\$-13,682,000</b>	<b>0.0</b>	<b>\$-13,682,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-13,682,000	0.0	-13,682,000	0.0	-13,682,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-13,682,000</b>	<b>0.0</b>	<b>\$-13,682,000</b>	<b>0.0</b>	<b>\$-13,682,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3227-2013	0.0	-13,682,000	0.0	-13,682,000	0.0	-13,682,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-13,682,000</b>	<b>0.0</b>	<b>\$-13,682,000</b>	<b>0.0</b>	<b>\$-13,682,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-602-3230-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-13,173,000	0.0	-13,173,000	0.0	-13,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-13,173,000	0.0	-13,173,000	0.0	-13,173,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3230-2013	0.0	-13,173,000	0.0	-13,173,000	0.0	-13,173,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>

**Department of Finance  
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Final Change Book**

**5196-602-3231-2014  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-28,671,000	0.0	-28,671,000	0.0	-28,671,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-28,671,000</b>	<b>0.0</b>	<b>\$-28,671,000</b>	<b>0.0</b>	<b>\$-28,671,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-28,671,000	0.0	-28,671,000	0.0	-28,671,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-28,671,000</b>	<b>0.0</b>	<b>\$-28,671,000</b>	<b>0.0</b>	<b>\$-28,671,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3231-2014	0.0	-28,671,000	0.0	-28,671,000	0.0	-28,671,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-28,671,000</b>	<b>0.0</b>	<b>\$-28,671,000</b>	<b>0.0</b>	<b>\$-28,671,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-602-3232-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-6,587,000	0.0	-6,587,000	0.0	-6,587,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,587,000</b>	<b>0.0</b>	<b>\$-6,587,000</b>	<b>0.0</b>	<b>\$-6,587,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-6,587,000	0.0	-6,587,000	0.0	-6,587,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,587,000</b>	<b>0.0</b>	<b>\$-6,587,000</b>	<b>0.0</b>	<b>\$-6,587,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3232-2013	0.0	-6,587,000	0.0	-6,587,000	0.0	-6,587,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,587,000</b>	<b>0.0</b>	<b>\$-6,587,000</b>	<b>0.0</b>	<b>\$-6,587,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-602-3233-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-98,797,000	0.0	-98,797,000	0.0	-98,797,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-98,797,000</b>	<b>0.0</b>	<b>\$-98,797,000</b>	<b>0.0</b>	<b>\$-98,797,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-98,797,000	0.0	-98,797,000	0.0	-98,797,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-98,797,000</b>	<b>0.0</b>	<b>\$-98,797,000</b>	<b>0.0</b>	<b>\$-98,797,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3233-2013	0.0	-98,797,000	0.0	-98,797,000	0.0	-98,797,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-98,797,000</b>	<b>0.0</b>	<b>\$-98,797,000</b>	<b>0.0</b>	<b>\$-98,797,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5196-602-3234-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-13,173,000	0.0	-13,173,000	0.0	-13,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-13,173,000	0.0	-13,173,000	0.0	-13,173,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3234-2013	0.0	-13,173,000	0.0	-13,173,000	0.0	-13,173,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>	<b>0.0</b>	<b>\$-13,173,000</b>



**Department of Finance  
2021-22  
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**5196-695-3171-2019  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-053-BBA-2021-MR**

**2011 Realignment Baseline Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-6,900,000	0.0	-6,900,000	0.0	-6,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,900,000</b>	<b>0.0</b>	<b>\$-6,900,000</b>	<b>0.0</b>	<b>\$-6,900,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-6,900,000	0.0	-6,900,000	0.0	-6,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,900,000</b>	<b>0.0</b>	<b>\$-6,900,000</b>	<b>0.0</b>	<b>\$-6,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-695-3171-2019	0.0	-6,900,000	0.0	-6,900,000	0.0	-6,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,900,000</b>	<b>0.0</b>	<b>\$-6,900,000</b>	<b>0.0</b>	<b>\$-6,900,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5206-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-H&HS  
STATE OPERATIONS**

**5206-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-3,684,000	0.0	-3,684,000	0.0	-3,684,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,684,000</b>	<b>0.0</b>	<b>\$-3,684,000</b>	<b>0.0</b>	<b>\$-3,684,000</b>
<b>Program Changes</b>						
4370 GO Bonds - Debt Service - HHS	0.0	-3,684,000	0.0	-3,684,000	0.0	-3,684,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,684,000</b>	<b>0.0</b>	<b>\$-3,684,000</b>	<b>0.0</b>	<b>\$-3,684,000</b>
<b>Fund Changes</b>						
Amount Funded by 5206-501-0001-1987	0.0	-3,684,000	0.0	-3,684,000	0.0	-3,684,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,684,000</b>	<b>0.0</b>	<b>\$-3,684,000</b>	<b>0.0</b>	<b>\$-3,684,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-378-ECP-2021-MR**

**Population - Unallocated Standard Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>			<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			183.6	12,054,000			183.6	12,054,000
Staff Benefits			0.0	7,611,000			0.0	7,611,000
Operating Expenses and Equipment			0.0	30,400,000			0.0	30,400,000
<b>Total Category Changes</b>			<b>183.6</b>	<b>\$50,065,000</b>			<b>183.6</b>	<b>\$50,065,000</b>
<b>Program Changes</b>								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			183.6	50,065,000			183.6	50,065,000
4540024 Feeding			0.0	12,786,000			0.0	12,786,000
4540028 Clothing			0.0	3,327,000			0.0	3,327,000
4540032 Facility Operations			0.0	7,777,000			0.0	7,777,000
4540036 Inmate Employment			0.0	3,382,000			0.0	3,382,000
4540040 Classification Services			81.6	12,834,000			81.6	12,834,000
4540044 Records			102.0	9,794,000			102.0	9,794,000
4540048 Inmate Activities			0.0	77,000			0.0	77,000
4540052 Religion			0.0	88,000			0.0	88,000
<b>Total Program Changes</b>			<b>183.6</b>	<b>\$50,065,000</b>			<b>183.6</b>	<b>\$50,065,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2021			183.6	50,065,000			183.6	50,065,000
<b>Net Impact to Item</b>			<b>183.6</b>	<b>\$50,065,000</b>			<b>183.6</b>	<b>\$50,065,000</b>

**Department of Finance  
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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-379-ECP-2021-MR**

**Population - Unallocated Standard Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	7,156,000	0.0	7,156,000	0.0	7,156,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,156,000</b>	<b>0.0</b>	<b>\$7,156,000</b>	<b>0.0</b>	<b>\$7,156,000</b>
<b>Program Changes</b>						
4540 Adult Corrections and Rehabilitation Operations-	0.0	7,156,000	0.0	7,156,000	0.0	7,156,000
Inmate Support						
4540032 Facility Operations	0.0	7,156,000	0.0	7,156,000	0.0	7,156,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,156,000</b>	<b>0.0</b>	<b>\$7,156,000</b>	<b>0.0</b>	<b>\$7,156,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	0.0	7,156,000	0.0	7,156,000	0.0	7,156,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,156,000</b>	<b>0.0</b>	<b>\$7,156,000</b>	<b>0.0</b>	<b>\$7,156,000</b>

**Department of Finance  
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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-380-ECP-2021-MR**

**Population - Male Community Re-entry Program Standard  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			2.5	217,000	2.5	217,000	2.5	217,000
Staff Benefits			0.0	136,000	0.0	136,000	0.0	136,000
Operating Expenses and Equipment			0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Category Changes</b>			<b>2.5</b>	<b>\$362,000</b>	<b>2.5</b>	<b>\$362,000</b>	<b>2.5</b>	<b>\$362,000</b>
<b>Program Changes</b>								
4530 Adult Corrections and Rehabilitation Operations-General Security			2.5	362,000	2.5	362,000	2.5	362,000
4530010 General Security			2.5	362,000	2.5	362,000	2.5	362,000
<b>Total Program Changes</b>			<b>2.5</b>	<b>\$362,000</b>	<b>2.5</b>	<b>\$362,000</b>	<b>2.5</b>	<b>\$362,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2021			2.5	362,000	2.5	362,000	2.5	362,000
<b>Net Impact to Item</b>			<b>2.5</b>	<b>\$362,000</b>	<b>2.5</b>	<b>\$362,000</b>	<b>2.5</b>	<b>\$362,000</b>

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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-381-ECP-2021-MR**

**Population - Custody to Community Transitional Re-entry  
Program Standard Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-1.7	-192,000	-1.7	-192,000	-1.7	-192,000	-1.7	-192,000
Staff Benefits	0.0	-113,000	0.0	-113,000	0.0	-113,000	0.0	-113,000
Operating Expenses and Equipment	0.0	-1,580,000	0.0	-1,580,000	0.0	-1,580,000	0.0	-1,580,000
<b>Total Category Changes</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>
<b>Program Changes</b>								
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	-1.7	-1,885,000	-1.7	-1,885,000	-1.7	-1,885,000	-1.7	-1,885,000
4545055 Alternative Custody Program	-1.7	-1,885,000	-1.7	-1,885,000	-1.7	-1,885,000	-1.7	-1,885,000
<b>Total Program Changes</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2021	-1.7	-1,885,000	-1.7	-1,885,000	-1.7	-1,885,000	-1.7	-1,885,000
<b>Net Impact to Item</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>	<b>-1.7</b>	<b>\$-1,885,000</b>

**Department of Finance  
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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-384-ECP-2021-MR**

**Population - Parole Ratio Position Standard Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	98.8	10,075,000	98.8	10,075,000	98.8	10,075,000
Staff Benefits	0.0	5,853,000	0.0	5,853,000	0.0	5,853,000
Operating Expenses and Equipment	0.0	5,087,000	0.0	5,087,000	0.0	5,087,000
<b>Total Category Changes</b>	<b>98.8</b>	<b>\$21,015,000</b>	<b>98.8</b>	<b>\$21,015,000</b>	<b>98.8</b>	<b>\$21,015,000</b>
<b>Program Changes</b>						
4555 Parole Operations-Adult Supervision	83.7	16,204,000	83.7	16,204,000	83.7	16,204,000
4555014 GPS Monitoring	0.0	729,000	0.0	729,000	0.0	729,000
4555022 Supervision - Case Services-Other	83.7	15,475,000	83.7	15,475,000	83.7	15,475,000
4560 Parole Operations-Adult Community Based Programs	9.7	4,219,000	9.7	4,219,000	9.7	4,219,000
4560039 Community Based Programs-Other	0.0	1,089,000	0.0	1,089,000	0.0	1,089,000
4560059 Sex Offender Treatment and Polygraph	0.0	1,668,000	0.0	1,668,000	0.0	1,668,000
4560067 Psychiatric Outpatient Services	9.7	1,462,000	9.7	1,462,000	9.7	1,462,000
4565 Parole Operations-Adult Administration	5.4	592,000	5.4	592,000	5.4	592,000
4565015 Headquarters	5.4	592,000	5.4	592,000	5.4	592,000
<b>Total Program Changes</b>	<b>98.8</b>	<b>\$21,015,000</b>	<b>98.8</b>	<b>\$21,015,000</b>	<b>98.8</b>	<b>\$21,015,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	98.8	21,015,000	98.8	21,015,000	98.8	21,015,000
<b>Net Impact to Item</b>	<b>98.8</b>	<b>\$21,015,000</b>	<b>98.8</b>	<b>\$21,015,000</b>	<b>98.8</b>	<b>\$21,015,000</b>

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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-386-ECP-2021-MR**

**Population - DJJ Living Units Standard Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		Approved as Budgeted.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.5	255,000	1.5	255,000	1.5	255,000	1.5	255,000
Staff Benefits	0.0	152,000	0.0	152,000	0.0	152,000	0.0	152,000
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Total Category Changes</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>
<b>Program Changes</b>								
4515 Juvenile Operations and Juvenile Offender Programs	1.3	369,000	1.3	369,000	1.3	369,000	1.3	369,000
4515023 Treatment Programs	4.9	836,000	4.9	836,000	4.9	836,000	4.9	836,000
4515027 Mental Health Treatment Programs-Facilities	-2.3	-308,000	-2.3	-308,000	-2.3	-308,000	-2.3	-308,000
4515032 Security	-1.3	-159,000	-1.3	-159,000	-1.3	-159,000	-1.3	-159,000
4525 Juvenile Health Care Services	0.2	35,000	0.2	35,000	0.2	35,000	0.2	35,000
4525042 Mental Health Other	0.2	35,000	0.2	35,000	0.2	35,000	0.2	35,000
<b>Total Program Changes</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2021	1.5	404,000	1.5	404,000	1.5	404,000	1.5	404,000
<b>Net Impact to Item</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>	<b>1.5</b>	<b>\$404,000</b>



**Department of Finance  
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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-387-ECP-2021-MR**

**Population - DJJ Non-Housing Standard Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		Approve as Budgeted.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.4	153,000	1.4	153,000	1.4	153,000	1.4	153,000
Staff Benefits	0.0	99,000	0.0	99,000	0.0	99,000	0.0	99,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>
<b>Program Changes</b>								
4515 Juvenile Operations and Juvenile Offender Programs	1.4	262,000	1.4	262,000	1.4	262,000	1.4	262,000
4515023 Treatment Programs	0.7	109,000	0.7	109,000	0.7	109,000	0.7	109,000
4515027 Mental Health Treatment Programs-Facilities	0.7	110,000	0.7	110,000	0.7	110,000	0.7	110,000
4515032 Security	0.6	109,000	0.6	109,000	0.6	109,000	0.6	109,000
4515097 Administration	-0.6	-66,000	-0.6	-66,000	-0.6	-66,000	-0.6	-66,000
<b>Total Program Changes</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2021	1.4	262,000	1.4	262,000	1.4	262,000	1.4	262,000
<b>Net Impact to Item</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>	<b>1.4</b>	<b>\$262,000</b>

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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-389-ECP-2021-MR**

**Population - DJJ Breakfast-Lunch Program Standard Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised population projections.		Approve as Budgeted.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-232,000	0.0	-232,000	0.0	-232,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>
<b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-232,000	0.0	-232,000	0.0	-232,000
4515055 Feeding	0.0	-232,000	0.0	-232,000	0.0	-232,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	0.0	-232,000	0.0	-232,000	0.0	-232,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	0.0	232,000	0.0	232,000	0.0	232,000
4515055 Feeding	0.0	232,000	0.0	232,000	0.0	232,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-390-ECP-2021-MR**

**Population - DJJ Ward-Driven OE&E Standard Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Adjustment to reflect revised population projections.		Approve as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-405,000	0.0	-405,000	0.0	-405,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-405,000</b>	<b>0.0</b>	<b>\$-405,000</b>	<b>0.0</b>	<b>\$-405,000</b>
<b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-327,000	0.0	-327,000	0.0	-327,000
4515055 Feeding	0.0	-204,000	0.0	-204,000	0.0	-204,000
4515059 Clothing	0.0	-123,000	0.0	-123,000	0.0	-123,000
4525 Juvenile Health Care Services	0.0	-78,000	0.0	-78,000	0.0	-78,000
4525018 Medical Other	0.0	-78,000	0.0	-78,000	0.0	-78,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-405,000</b>	<b>0.0</b>	<b>\$-405,000</b>	<b>0.0</b>	<b>\$-405,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	0.0	-405,000	0.0	-405,000	0.0	-405,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-405,000</b>	<b>0.0</b>	<b>\$-405,000</b>	<b>0.0</b>	<b>\$-405,000</b>

**Department of Finance  
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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-391-ECP-2021-MR**

**Population - Housing Unit Conversion Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-21.6	-1,869,000	-21.6	-1,869,000	-21.6	-1,869,000
Staff Benefits	0.0	-1,168,000	0.0	-1,168,000	0.0	-1,168,000
Operating Expenses and Equipment	0.0	-72,000	0.0	-72,000	0.0	-72,000
<b>Total Category Changes</b>	<b>-21.6</b>	<b>\$-3,109,000</b>	<b>-21.6</b>	<b>\$-3,109,000</b>	<b>-21.6</b>	<b>\$-3,109,000</b>
<b>Program Changes</b>						
4530 Adult Corrections and Rehabilitation Operations-General Security	-21.6	-3,109,000	-21.6	-3,109,000	-21.6	-3,109,000
4530010 General Security	-17.3	-2,487,000	-17.3	-2,487,000	-17.3	-2,487,000
4530019 Health Care Access Unit Security	-4.3	-622,000	-4.3	-622,000	-4.3	-622,000
<b>Total Program Changes</b>	<b>-21.6</b>	<b>\$-3,109,000</b>	<b>-21.6</b>	<b>\$-3,109,000</b>	<b>-21.6</b>	<b>\$-3,109,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	-21.6	-3,109,000	-21.6	-3,109,000	-21.6	-3,109,000
<b>Net Impact to Item</b>	<b>-21.6</b>	<b>\$-3,109,000</b>	<b>-21.6</b>	<b>\$-3,109,000</b>	<b>-21.6</b>	<b>\$-3,109,000</b>

**Department of Finance  
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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-393-ECP-2021-MR**

**Population - Re-entry Support Standard Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert any funding it received associated with inmates it did not serve in 2021-22.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-0.8	-33,000	-0.8	-33,000	-0.8	-33,000
Staff Benefits	0.0	-21,000	0.0	-21,000	0.0	-21,000
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Total Category Changes</b>	<b>-0.8</b>	<b>\$-58,000</b>	<b>-0.8</b>	<b>\$-58,000</b>	<b>-0.8</b>	<b>\$-58,000</b>
<b>Program Changes</b>						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	-0.8	-58,000	-0.8	-58,000	-0.8	-58,000
4545045 Administration	-0.8	-58,000	-0.8	-58,000	-0.8	-58,000
<b>Total Program Changes</b>	<b>-0.8</b>	<b>\$-58,000</b>	<b>-0.8</b>	<b>\$-58,000</b>	<b>-0.8</b>	<b>\$-58,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	-0.8	-58,000	-0.8	-58,000	-0.8	-58,000
<b>Net Impact to Item</b>	<b>-0.8</b>	<b>\$-58,000</b>	<b>-0.8</b>	<b>\$-58,000</b>	<b>-0.8</b>	<b>\$-58,000</b>

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PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
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**5225-396-BCP-2021-MR**

**Expansion of Victims Support Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
		Proposal to add staff and resources to provide additional support services to victims.				
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	10.0	753,000	10.0	753,000	10.0	753,000
Staff Benefits	0.0	373,000	0.0	373,000	0.0	373,000
Operating Expenses and Equipment	0.0	222,000	0.0	222,000	0.0	222,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,348,000</b>	<b>10.0</b>	<b>\$1,348,000</b>	<b>10.0</b>	<b>\$1,348,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	10.0	1,348,000	10.0	1,348,000	10.0	1,348,000
4500031 Victim and Survivor Services	10.0	1,348,000	10.0	1,348,000	10.0	1,348,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,348,000</b>	<b>10.0</b>	<b>\$1,348,000</b>	<b>10.0</b>	<b>\$1,348,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	10.0	1,348,000	10.0	1,348,000	10.0	1,348,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$1,348,000</b>	<b>10.0</b>	<b>\$1,348,000</b>	<b>10.0</b>	<b>\$1,348,000</b>

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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-397-BCP-2021-MR**

**Valley State Prison Enhancements**

	<b>Summary:</b>		<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	
			Resources to modify and enhance the physical space and rehabilitative programming opportunities at Valley State Prison.	The Legislature approved the requested resources but denied 4.8 Correctional Officer positions and associated funding.	Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.8	613,000	2.0	197,000	6.8	613,000
Staff Benefits	0.0	350,000	0.0	90,000	0.0	350,000
Operating Expenses and Equipment	0.0	10,079,000	0.0	10,063,000	0.0	10,079,000
<b>Total Category Changes</b>	<b>6.8</b>	<b>\$11,042,000</b>	<b>2.0</b>	<b>\$10,350,000</b>	<b>6.8</b>	<b>\$11,042,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	2.0	1,921,000	2.0	1,921,000	2.0	1,921,000
4500039 Information Technology	2.0	1,771,000	2.0	1,771,000	2.0	1,771,000
4500059 Office of Research	0.0	150,000	0.0	150,000	0.0	150,000
4530 Adult Corrections and Rehabilitation Operations-General Security	4.8	692,000	0.0	0	4.8	692,000
4530010 General Security	4.8	692,000	0.0	0	4.8	692,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	8,429,000	0.0	8,429,000	0.0	8,429,000
4540032 Facility Operations	0.0	8,400,000	0.0	8,400,000	0.0	8,400,000
4540048 Inmate Activities	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Program Changes</b>	<b>6.8</b>	<b>\$11,042,000</b>	<b>2.0</b>	<b>\$10,350,000</b>	<b>6.8</b>	<b>\$11,042,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	6.8	11,042,000	2.0	10,350,000	6.8	11,042,000
<b>Net Impact to Item</b>	<b>6.8</b>	<b>\$11,042,000</b>	<b>2.0</b>	<b>\$10,350,000</b>	<b>6.8</b>	<b>\$11,042,000</b>

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**DEPT: Department of Corrections and Rehabilitation  
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**5225-401-BCP-2021-MR**

**Inmate Visitation Expansion to Three Days**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to expand to a third day of visiting and provide transportation for visitors at 34 institutions.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	124.1	11,002,000	124.1	11,002,000	124.1	11,002,000
Staff Benefits	0.0	6,838,000	0.0	6,838,000	0.0	6,838,000
Operating Expenses and Equipment	0.0	2,439,000	0.0	2,439,000	0.0	2,439,000
<b>Total Category Changes</b>	<b>124.1</b>	<b>\$20,279,000</b>	<b>124.1</b>	<b>\$20,279,000</b>	<b>124.1</b>	<b>\$20,279,000</b>
<b>Program Changes</b>						
4530 Adult Corrections and Rehabilitation Operations-General Security	124.1	18,279,000	124.1	18,279,000	124.1	18,279,000
4530010 General Security	124.1	18,279,000	124.1	18,279,000	124.1	18,279,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4550051 Division of Adult Institutions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>124.1</b>	<b>\$20,279,000</b>	<b>124.1</b>	<b>\$20,279,000</b>	<b>124.1</b>	<b>\$20,279,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	124.1	20,279,000	124.1	20,279,000	124.1	20,279,000
<b>Net Impact to Item</b>	<b>124.1</b>	<b>\$20,279,000</b>	<b>124.1</b>	<b>\$20,279,000</b>	<b>124.1</b>	<b>\$20,279,000</b>



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**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-402-BCP-2021-MR**

**Statewide Implementation of Fixed Video Surveillance**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources to install fixed security cameras at four institutions in 2021-22 as a part of a statewide roll-out.		The Legislature approved the requested resources for 2021-22 and a reduced amount of ongoing funding and positions tied to the associated 2021-22 projects, but denied the request for resources to fund camera installation at additional institutions in 2022-23 and 2023-24.		The Legislature approved the requested resources for 2021-22 and a reduced amount of ongoing funding and positions tied to the associated 2021-22 projects, but denied the request for resources to fund camera installation at additional institutions in 2022-23 and 2023-24.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	7.0	721,000	7.0	721,000	7.0	721,000
Staff Benefits	0.0	396,000	0.0	396,000	0.0	396,000
Operating Expenses and Equipment	0.0	36,493,000	0.0	36,493,000	0.0	36,493,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$37,610,000</b>	<b>7.0</b>	<b>\$37,610,000</b>	<b>7.0</b>	<b>\$37,610,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	2.0	35,094,000	2.0	35,094,000	2.0	35,094,000
4500027 Internal Affairs	2.0	396,000	2.0	396,000	2.0	396,000
4500039 Information Technology	0.0	34,698,000	0.0	34,698,000	0.0	34,698,000
4530 Adult Corrections and Rehabilitation Operations-General Security	3.0	2,158,000	3.0	2,158,000	3.0	2,158,000
4530010 General Security	3.0	433,000	3.0	433,000	3.0	433,000
4530028 General Security Overtime	0.0	1,725,000	0.0	1,725,000	0.0	1,725,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	2.0	358,000	2.0	358,000	2.0	358,000
4550055 Facilities Planning & Construction Mgmt	2.0	358,000	2.0	358,000	2.0	358,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$37,610,000</b>	<b>7.0</b>	<b>\$37,610,000</b>	<b>7.0</b>	<b>\$37,610,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	7.0	37,610,000	7.0	37,610,000	7.0	37,610,000

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Net Impact to Item

7.0

\$37,610,000

7.0

\$37,610,000

7.0

\$37,610,000

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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-404-BCP-2021-MR**

**DVI Closure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect updated savings for the closure of the Deuel Vocational Institution.		The Legislature removed 5.4 positions and associated funding in 2021-22 and 7 positions and associated funding in 2022-23 and ongoing to provide warm shutdown support and added Trailer Bill Language.		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			-37.1	-3,267,000	-37.1	-3,267,000	-37.1	-3,267,000
Staff Benefits			0.0	-2,040,000	0.0	-2,040,000	0.0	-2,040,000
Operating Expenses and Equipment			0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Category Changes</b>			<b>-37.1</b>	<b>\$-5,328,000</b>	<b>-37.1</b>	<b>\$-5,328,000</b>	<b>-37.1</b>	<b>\$-5,328,000</b>
<b>Program Changes</b>								
4530 Adult Corrections and Rehabilitation Operations-General Security			-37.0	-5,539,000	-37.0	-5,539,000	-37.0	-5,539,000
4530010 General Security			-36.7	-5,497,000	-36.7	-5,497,000	-36.7	-5,497,000
4530019 Health Care Access Unit Security			-0.3	-42,000	-0.3	-42,000	-0.3	-42,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			-1.2	-221,000	-1.2	-221,000	-1.2	-221,000
4540040 Classification Services			-1.2	-221,000	-1.2	-221,000	-1.2	-221,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration			0.3	321,000	0.3	321,000	0.3	321,000
4550055 Facilities Planning & Construction Mgmt			0.0	95,000	0.0	95,000	0.0	95,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities			0.3	226,000	0.3	226,000	0.3	226,000
4600 Rehabilitative Programs-Adult Administration			0.8	111,000	0.8	111,000	0.8	111,000
4600010 Community Partnerships			0.8	111,000	0.8	111,000	0.8	111,000
<b>Total Program Changes</b>			<b>-37.1</b>	<b>\$-5,328,000</b>	<b>-37.1</b>	<b>\$-5,328,000</b>	<b>-37.1</b>	<b>\$-5,328,000</b>

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**Fund Changes**

Amount Funded by 5225-001-0001-2021	-37.1	-5,328,000	-37.1	-5,328,000	-37.1	-5,328,000
<b>Net Impact to Item</b>	<b>-37.1</b>	<b>\$-5,328,000</b>	<b>-37.1</b>	<b>\$-5,328,000</b>	<b>-37.1</b>	<b>\$-5,328,000</b>

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**5225-001-0001-2021  
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**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-406-ECP-2021-MR**

**Population - Health Care Reentry Programs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	3,060,000	0.0	3,060,000	0.0	3,060,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,060,000</b>	<b>0.0</b>	<b>\$3,060,000</b>	<b>0.0</b>	<b>\$3,060,000</b>
<b>Program Changes</b>								
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities			0.0	3,060,000	0.0	3,060,000	0.0	3,060,000
4545055 Alternative Custody Program			0.0	3,060,000	0.0	3,060,000	0.0	3,060,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,060,000</b>	<b>0.0</b>	<b>\$3,060,000</b>	<b>0.0</b>	<b>\$3,060,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2021			0.0	3,060,000	0.0	3,060,000	0.0	3,060,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,060,000</b>	<b>0.0</b>	<b>\$3,060,000</b>	<b>0.0</b>	<b>\$3,060,000</b>

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**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-413-BCP-2021-MR**

**Psychiatric Inpatient Program Integration and Standardization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to standardize and augment staffing at CDCR-operated Psychiatric Inpatient Program facilities.		The Legislature denied the proposal.		Includes additional one-time resources to support near-term implementation.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	176.9	15,503,000	0.0	0	176.9	15,503,000
Staff Benefits	0.0	9,660,000	0.0	0	0.0	9,660,000
Operating Expenses and Equipment	0.0	627,000	0.0	0	0.0	627,000
<b>Total Category Changes</b>	<b>176.9</b>	<b>\$25,790,000</b>	<b>0.0</b>	<b>\$0</b>	<b>176.9</b>	<b>\$25,790,000</b>
<b>Program Changes</b>						
4530 Adult Corrections and Rehabilitation Operations-General Security	176.9	25,790,000	0.0	0	176.9	25,790,000
4530019 Health Care Access Unit Security	176.9	25,790,000	0.0	0	176.9	25,790,000
<b>Total Program Changes</b>	<b>176.9</b>	<b>\$25,790,000</b>	<b>0.0</b>	<b>\$0</b>	<b>176.9</b>	<b>\$25,790,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	176.9	25,790,000	0.0	0	176.9	25,790,000
<b>Net Impact to Item</b>	<b>176.9</b>	<b>\$25,790,000</b>	<b>0.0</b>	<b>\$0</b>	<b>176.9</b>	<b>\$25,790,000</b>

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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-436-BCP-2021-MR**

**Discrimination Complaint Tracking**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation to provide additional staff to address discrimination complaints. These resources were included in the 2020-21 Governor's Budget, but withdrawn as a part of the 2020-21 May Revision in light of the COVID-19 Pandemic.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.0	433,000	6.0	433,000	6.0	433,000
Staff Benefits	0.0	218,000	0.0	218,000	0.0	218,000
Operating Expenses and Equipment	0.0	164,000	0.0	164,000	0.0	164,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$815,000</b>	<b>6.0</b>	<b>\$815,000</b>	<b>6.0</b>	<b>\$815,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	6.0	815,000	6.0	815,000	6.0	815,000
4500027 Internal Affairs	6.0	815,000	6.0	815,000	6.0	815,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$815,000</b>	<b>6.0</b>	<b>\$815,000</b>	<b>6.0</b>	<b>\$815,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	6.0	815,000	6.0	815,000	6.0	815,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$815,000</b>	<b>6.0</b>	<b>\$815,000</b>	<b>6.0</b>	<b>\$815,000</b>

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PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
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**5225-452-BCP-2021-MR**

**Replacement of Dayroom Furniture**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to replace existing furniture in dayrooms at positive programming and non-designated program facilities and female institutions.		The Legislature denied the proposal.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	34,783,000	0.0	0	0.0	34,783,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,783,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,783,000</b>
<b>Program Changes</b>						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	34,783,000	0.0	0	0.0	34,783,000
4540048 Inmate Activities	0.0	34,783,000	0.0	0	0.0	34,783,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,783,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,783,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	0.0	34,783,000	0.0	0	0.0	34,783,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$34,783,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,783,000</b>



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PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
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**5225-453-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Additional resources for deferred maintenance projects.		The Legislature approved the proposed funding contingent upon the adoption of trailer bill language requiring CDCR to create and adopt a long-term prison infrastructure investment and closure plan.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
4550059 Fac Plan & Const Mgmt Special Repairs	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-456-BCP-2021-MR**

**Statewide Process for Use of Force and Prison Rape Elimination  
Act Allegations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased staffing for the Allegation Inquiry Management Section (AIMS) within the Office of Internal Affairs to address additional workload driven by expanding the scope of the AIMS process to include all use of force and Prison Rape Elimination Act allegations.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	40.0	4,354,000	40.0	4,354,000	40.0	4,354,000
Staff Benefits	0.0	2,402,000	0.0	2,402,000	0.0	2,402,000
Operating Expenses and Equipment	0.0	1,194,000	0.0	1,194,000	0.0	1,194,000
<b>Total Category Changes</b>	<b>40.0</b>	<b>\$7,950,000</b>	<b>40.0</b>	<b>\$7,950,000</b>	<b>40.0</b>	<b>\$7,950,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	40.0	7,950,000	40.0	7,950,000	40.0	7,950,000
4500027 Internal Affairs	40.0	7,950,000	40.0	7,950,000	40.0	7,950,000
<b>Total Program Changes</b>	<b>40.0</b>	<b>\$7,950,000</b>	<b>40.0</b>	<b>\$7,950,000</b>	<b>40.0</b>	<b>\$7,950,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	40.0	7,950,000	40.0	7,950,000	40.0	7,950,000
<b>Net Impact to Item</b>	<b>40.0</b>	<b>\$7,950,000</b>	<b>40.0</b>	<b>\$7,950,000</b>	<b>40.0</b>	<b>\$7,950,000</b>

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PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-457-BCP-2021-MR**

**Armstrong Court Compliance Continuation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources for CDCR to implement remedial measures to comply with a March 2021 Armstrong court order.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	152.1	15,077,000	152.1	15,077,000	152.1	15,077,000	152.1	15,077,000
Staff Benefits	0.0	8,569,000	0.0	8,569,000	0.0	8,569,000	0.0	8,569,000
Operating Expenses and Equipment	0.0	56,815,000	0.0	56,815,000	0.0	56,815,000	0.0	56,815,000
<b>Total Category Changes</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>
<b>Program Changes</b>								
4500 Corrections and Rehabilitation Administration	59.0	62,907,000	59.0	62,907,000	59.0	62,907,000	59.0	62,907,000
4500027 Internal Affairs	45.0	8,656,000	45.0	8,656,000	45.0	8,656,000	45.0	8,656,000
4500039 Information Technology	10.0	53,689,000	10.0	53,689,000	10.0	53,689,000	10.0	53,689,000
4500055 Office of Legal Affairs	4.0	562,000	4.0	562,000	4.0	562,000	4.0	562,000
4530 Adult Corrections and Rehabilitation Operations-General Security	80.1	15,735,000	80.1	15,735,000	80.1	15,735,000	80.1	15,735,000
4530010 General Security	80.1	13,297,000	80.1	13,297,000	80.1	13,297,000	80.1	13,297,000
4530028 General Security Overtime	0.0	2,438,000	0.0	2,438,000	0.0	2,438,000	0.0	2,438,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	13.0	1,819,000	13.0	1,819,000	13.0	1,819,000	13.0	1,819,000
4550051 Division of Adult Institutions	3.0	357,000	3.0	357,000	3.0	357,000	3.0	357,000
4550055 Facilities Planning & Construction Mgmt	4.0	748,000	4.0	748,000	4.0	748,000	4.0	748,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	6.0	714,000	6.0	714,000	6.0	714,000	6.0	714,000
<b>Total Program Changes</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2021	152.1	80,461,000	152.1	80,461,000	152.1	80,461,000	152.1	80,461,000
<b>Net Impact to Item</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>	<b>152.1</b>	<b>\$80,461,000</b>

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PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-467-BCP-2021-L**

**Legislative Proposal: AIMS Baseline Funding Reduction**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed a baseline reduction to CDCR's Allegation Inquiry Management Section positions and associated funding.		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	-47.0	-4,938,000	0.0	0
Staff Benefits	0.0	0	0.0	-3,221,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	-1,644,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>-47.0</b>	<b>\$-9,803,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	0.0	0	-47.0	-9,803,000	0.0	0
4500027 Internal Affairs	0.0	0	-47.0	-9,803,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>-47.0</b>	<b>\$-9,803,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	0.0	0	-47.0	-9,803,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>-47.0</b>	<b>\$-9,803,000</b>	<b>0.0</b>	<b>\$0</b>

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**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-482-ECP-2021-L**

**Population - Community Prison Mother Program Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
					Technical fix to increase resources for the Community Prison Mother Program.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	428,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$428,000</b>
<b>Program Changes</b>						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	0	0.0	0	0.0	428,000
4545055 Alternative Custody Program	0.0	0	0.0	0	0.0	428,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$428,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	0.0	0	0.0	0	0.0	428,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$428,000</b>

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**5225-001-0917-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-378-ECP-2021-MR**

**Population - Unallocated Standard Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,589,000	0.0	2,589,000	0.0	2,589,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,589,000</b>	<b>0.0</b>	<b>\$2,589,000</b>	<b>0.0</b>	<b>\$2,589,000</b>
<b>Program Changes</b>						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	2,589,000	0.0	2,589,000	0.0	2,589,000
4595010 Inmate Activities - Canteen	0.0	2,589,000	0.0	2,589,000	0.0	2,589,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,589,000</b>	<b>0.0</b>	<b>\$2,589,000</b>	<b>0.0</b>	<b>\$2,589,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0917-2021	0.0	2,589,000	0.0	2,589,000	0.0	2,589,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,589,000</b>	<b>0.0</b>	<b>\$2,589,000</b>	<b>0.0</b>	<b>\$2,589,000</b>

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**5225-002-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-360-ECP-2021-MR**

**Population - Pharmaceutical Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-10,357,000</b>	<b>0.0</b>	<b>\$-10,357,000</b>	<b>0.0</b>	<b>\$-10,357,000</b>
<b>Program Changes</b>								
4665 Ancillary Health Care Services-Adult			0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-10,357,000</b>	<b>0.0</b>	<b>\$-10,357,000</b>	<b>0.0</b>	<b>\$-10,357,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-002-0001-2021			0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-10,357,000</b>	<b>0.0</b>	<b>\$-10,357,000</b>	<b>0.0</b>	<b>\$-10,357,000</b>

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**5225-002-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-378-ECP-2021-MR**

**Population - Unallocated Standard Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			45.3	6,455,000	45.3	6,455,000	45.3	6,455,000
Staff Benefits			0.0	2,439,000	0.0	2,439,000	0.0	2,439,000
Operating Expenses and Equipment			0.0	30,610,000	0.0	30,610,000	0.0	30,610,000
<b>Total Category Changes</b>			<b>45.3</b>	<b>\$39,504,000</b>	<b>45.3</b>	<b>\$39,504,000</b>	<b>45.3</b>	<b>\$39,504,000</b>
<b>Program Changes</b>								
4650 Medical Services-Adult			0.0	30,514,000	0.0	30,514,000	0.0	30,514,000
4650010 Medical Contract-Adult			0.0	30,437,000	0.0	30,437,000	0.0	30,437,000
4650014 Medical Other-Adult			0.0	77,000	0.0	77,000	0.0	77,000
4655 Dental Services-Adult			45.3	8,990,000	45.3	8,990,000	45.3	8,990,000
4655014 Dental Other-Adult			45.3	8,990,000	45.3	8,990,000	45.3	8,990,000
<b>Total Program Changes</b>			<b>45.3</b>	<b>\$39,504,000</b>	<b>45.3</b>	<b>\$39,504,000</b>	<b>45.3</b>	<b>\$39,504,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-002-0001-2021			45.3	39,504,000	45.3	39,504,000	45.3	39,504,000
<b>Net Impact to Item</b>			<b>45.3</b>	<b>\$39,504,000</b>	<b>45.3</b>	<b>\$39,504,000</b>	<b>45.3</b>	<b>\$39,504,000</b>



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**5225-002-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
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**5225-392-ECP-2021-MR**

**Population - Medical Classification Model Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	98.7	11,292,000	98.7	11,292,000	98.7	11,292,000
Staff Benefits	0.0	4,673,000	0.0	4,673,000	0.0	4,673,000
Operating Expenses and Equipment	0.0	635,000	0.0	635,000	0.0	635,000
<b>Total Category Changes</b>	<b>98.7</b>	<b>\$16,600,000</b>	<b>98.7</b>	<b>\$16,600,000</b>	<b>98.7</b>	<b>\$16,600,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	98.7	16,600,000	98.7	16,600,000	98.7	16,600,000
4650014 Medical Other-Adult	98.7	16,600,000	98.7	16,600,000	98.7	16,600,000
<b>Total Program Changes</b>	<b>98.7</b>	<b>\$16,600,000</b>	<b>98.7</b>	<b>\$16,600,000</b>	<b>98.7</b>	<b>\$16,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2021	98.7	16,600,000	98.7	16,600,000	98.7	16,600,000
<b>Net Impact to Item</b>	<b>98.7</b>	<b>\$16,600,000</b>	<b>98.7</b>	<b>\$16,600,000</b>	<b>98.7</b>	<b>\$16,600,000</b>

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**5225-002-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-398-BCP-2021-MR**

**Statewide Telepsychiatry Program Supervision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as Budgeted		Approved as Budgeted	
	Resources to add supervisory positions within the Statewide Telepsychiatry Program to enhance service delivery and meet operational needs.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	9.0	2,812,000	9.0	2,812,000	9.0	2,812,000
Staff Benefits	0.0	891,000	0.0	891,000	0.0	891,000
Operating Expenses and Equipment	0.0	56,000	0.0	56,000	0.0	56,000
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$3,759,000</b>	<b>9.0</b>	<b>\$3,759,000</b>	<b>9.0</b>	<b>\$3,759,000</b>
<b>Program Changes</b>						
4660 Mental Health Services-Adult	9.0	3,759,000	9.0	3,759,000	9.0	3,759,000
4660014 Mental Health Other-Adult	9.0	3,759,000	9.0	3,759,000	9.0	3,759,000
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$3,759,000</b>	<b>9.0</b>	<b>\$3,759,000</b>	<b>9.0</b>	<b>\$3,759,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2021	9.0	3,759,000	9.0	3,759,000	9.0	3,759,000
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$3,759,000</b>	<b>9.0</b>	<b>\$3,759,000</b>	<b>9.0</b>	<b>\$3,759,000</b>

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**DEPT: Department of Corrections and Rehabilitation  
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**5225-413-BCP-2021-MR**

**Psychiatric Inpatient Program Integration and Standardization**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to standardize and augment staffing at CDCR-operated Psychiatric Inpatient Program facilities.		The Legislature denied the proposal.		Includes additional one-time resources to support near-term implementation.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	84.5	11,732,000	0.0	0	84.5	17,118,000		
Staff Benefits	0.0	-1,557,000	0.0	0	0.0	-1,557,000		
Operating Expenses and Equipment	0.0	1,697,000	0.0	0	0.0	1,697,000		
<b>Total Category Changes</b>	<b>84.5</b>	<b>\$11,872,000</b>	<b>0.0</b>	<b>\$0</b>	<b>84.5</b>	<b>\$17,258,000</b>		
<b>Program Changes</b>								
4650 Medical Services-Adult	1,626.7	219,234,000	0.0	0	1,626.7	224,620,000		
4650012 Medical Administration-Adult	83.0	10,641,000	0.0	0	83.0	10,641,000		
4650014 Medical Other-Adult	1,543.7	208,593,000	0.0	0	1,543.7	213,979,000		
4660 Mental Health Services-Adult	462.2	88,888,000	0.0	0	462.2	88,888,000		
4660014 Mental Health Other-Adult	462.2	88,888,000	0.0	0	462.2	88,888,000		
4661 Psychiatric Program-Adult	-2,004.4	-296,250,000	0.0	0	-2,004.4	-296,250,000		
<b>Total Program Changes</b>	<b>84.5</b>	<b>\$11,872,000</b>	<b>0.0</b>	<b>\$0</b>	<b>84.5</b>	<b>\$17,258,000</b>		
<b>Fund Changes</b>								
Amount Funded by 5225-002-0001-2021	84.5	11,872,000	0.0	0	84.5	17,258,000		
<b>Net Impact to Item</b>	<b>84.5</b>	<b>\$11,872,000</b>	<b>0.0</b>	<b>\$0</b>	<b>84.5</b>	<b>\$17,258,000</b>		

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PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-422-ECP-2021-MR**

**Population - Mental Health Ratio Standard Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised population projections.		The Legislature: (1) added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22 and (2) modified the adjustment amount to cover a funding shortfall for psychiatry registry services only and (3) rejected an additional adjustment amount proposed to fund other programmatic needs.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	108.4	13,101,000	108.4	13,101,000	108.4	13,101,000
Staff Benefits	0.0	5,331,000	0.0	5,331,000	0.0	5,331,000
Operating Expenses and Equipment	0.0	584,000	0.0	584,000	0.0	584,000
<b>Total Category Changes</b>	<b>108.4</b>	<b>\$19,016,000</b>	<b>108.4</b>	<b>\$19,016,000</b>	<b>108.4</b>	<b>\$19,016,000</b>
<b>Program Changes</b>						
4660 Mental Health Services-Adult	108.4	19,016,000	108.4	19,016,000	108.4	19,016,000
4660014 Mental Health Other-Adult	108.4	19,016,000	108.4	19,016,000	108.4	19,016,000
<b>Total Program Changes</b>	<b>108.4</b>	<b>\$19,016,000</b>	<b>108.4</b>	<b>\$19,016,000</b>	<b>108.4</b>	<b>\$19,016,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2021	108.4	19,016,000	108.4	19,016,000	108.4	19,016,000
<b>Net Impact to Item</b>	<b>108.4</b>	<b>\$19,016,000</b>	<b>108.4</b>	<b>\$19,016,000</b>	<b>108.4</b>	<b>\$19,016,000</b>

**Department of Finance  
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**5225-002-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-437-ECP-2021-MR**

**Population - Medical Classification Model Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-264.3	-14,140,000	-264.3	-14,140,000	-264.3	-14,140,000
Staff Benefits	0.0	-12,554,000	0.0	-12,554,000	0.0	-12,554,000
Operating Expenses and Equipment	0.0	-665,000	0.0	-665,000	0.0	-665,000
<b>Total Category Changes</b>	<b>-264.3</b>	<b>\$-27,359,000</b>	<b>-264.3</b>	<b>\$-27,359,000</b>	<b>-264.3</b>	<b>\$-27,359,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	-264.3	-27,359,000	-264.3	-27,359,000	-264.3	-27,359,000
4650014 Medical Other-Adult	-264.3	-27,359,000	-264.3	-27,359,000	-264.3	-27,359,000
<b>Total Program Changes</b>	<b>-264.3</b>	<b>\$-27,359,000</b>	<b>-264.3</b>	<b>\$-27,359,000</b>	<b>-264.3</b>	<b>\$-27,359,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2021	-264.3	-27,359,000	-264.3	-27,359,000	-264.3	-27,359,000
<b>Net Impact to Item</b>	<b>-264.3</b>	<b>\$-27,359,000</b>	<b>-264.3</b>	<b>\$-27,359,000</b>	<b>-264.3</b>	<b>\$-27,359,000</b>

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**5225-002-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-438-ECP-2021-MR**

**Population - Mental Health Ratio Standard Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature: (1) added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22 and (2) modified the adjustment amount to cover a funding shortfall for psychiatry registry services only and (3) rejected an additional adjustment amount proposed to fund other programmatic needs.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			0.0	-6,307,000	0.0	-38,320,000	0.0	-6,307,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-6,307,000</b>	<b>0.0</b>	<b>\$-38,320,000</b>	<b>0.0</b>	<b>\$-6,307,000</b>
<b>Program Changes</b>								
4660 Mental Health Services-Adult			0.0	-6,307,000	0.0	-38,320,000	0.0	-6,307,000
4660014 Mental Health Other-Adult			0.0	-6,307,000	0.0	-38,320,000	0.0	-6,307,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-6,307,000</b>	<b>0.0</b>	<b>\$-38,320,000</b>	<b>0.0</b>	<b>\$-6,307,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-002-0001-2021			0.0	-6,307,000	0.0	-38,320,000	0.0	-6,307,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-6,307,000</b>	<b>0.0</b>	<b>\$-38,320,000</b>	<b>0.0</b>	<b>\$-6,307,000</b>

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**5225-002-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-483-BBA-2021-L**

**Technical Net-Zero Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					Technical net-zero position fix.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	-3.4	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.4</b>	<b>\$0</b>
<b>Program Changes</b>						
4661 Psychiatric Program-Adult	0.0	0	0.0	0	-3.4	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2021	0.0	0	0.0	0	-3.4	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.4</b>	<b>\$0</b>

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**5225-005-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-413-BCP-2021-MR**

**Psychiatric Inpatient Program Integration and Standardization**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to standardize and augment staffing at CDCR-operated Psychiatric Inpatient Program facilities.		The Legislature denied the proposal.		Includes additional one-time resources to support near-term implementation.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	56,000	0.0	0	0.0	56,000	0.0	56,000
4530019 Health Care Access Unit Security	0.0	56,000	0.0	0	0.0	56,000	0.0	56,000
4650 Medical Services-Adult	0.0	394,000	0.0	0	0.0	394,000	0.0	394,000
4650014 Medical Other-Adult	0.0	394,000	0.0	0	0.0	394,000	0.0	394,000
4660 Mental Health Services-Adult	0.0	286,000	0.0	0	0.0	286,000	0.0	286,000
4660014 Mental Health Other-Adult	0.0	286,000	0.0	0	0.0	286,000	0.0	286,000
4661 Psychiatric Program-Adult	0.0	-736,000	0.0	0	0.0	-736,000	0.0	-736,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 5225-005-0001-2021	0.0	0	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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**5225-008-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-378-ECP-2021-MR**

**Population - Unallocated Standard Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	969,000	0.0	969,000	0.0	969,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$969,000</b>	<b>0.0</b>	<b>\$969,000</b>	<b>0.0</b>	<b>\$969,000</b>
<b>Program Changes</b>						
4585 Rehabilitative Programs-Adult Education	0.0	969,000	0.0	969,000	0.0	969,000
4585010 Academic Education-Adult	0.0	253,000	0.0	253,000	0.0	253,000
4585019 Vocational Education-Adult	0.0	507,000	0.0	507,000	0.0	507,000
4585028 Library	0.0	209,000	0.0	209,000	0.0	209,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$969,000</b>	<b>0.0</b>	<b>\$969,000</b>	<b>0.0</b>	<b>\$969,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-008-0001-2021	0.0	969,000	0.0	969,000	0.0	969,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$969,000</b>	<b>0.0</b>	<b>\$969,000</b>	<b>0.0</b>	<b>\$969,000</b>

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**5225-008-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-380-ECP-2021-MR**

**Population - Male Community Re-entry Program Standard  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.5	174,000	1.5	174,000	1.5	174,000	1.5	174,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	-1,108,000	0.0	-1,108,000	0.0	-1,108,000	0.0	-1,108,000
<b>Total Category Changes</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>
<b>Program Changes</b>								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	1.5	-832,000	1.5	-832,000	1.5	-832,000	1.5	-832,000
4590031 Reentry Services	1.5	-832,000	1.5	-832,000	1.5	-832,000	1.5	-832,000
<b>Total Program Changes</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-008-0001-2021	1.5	-832,000	1.5	-832,000	1.5	-832,000	1.5	-832,000
<b>Net Impact to Item</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>	<b>1.5</b>	<b>\$-832,000</b>

**Department of Finance  
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**5225-008-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-397-BCP-2021-MR**

**Valley State Prison Enhancements**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to modify and enhance the physical space and rehabilitative programming opportunities at Valley State Prison.		The Legislature approved the requested resources but denied 4.8 Correctional Officer positions and associated funding.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	287,000	3.0	287,000	3.0	287,000
Staff Benefits	0.0	130,000	0.0	130,000	0.0	130,000
Operating Expenses and Equipment	0.0	2,218,000	0.0	2,218,000	0.0	2,218,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$2,635,000</b>	<b>3.0</b>	<b>\$2,635,000</b>	<b>3.0</b>	<b>\$2,635,000</b>
<b>Program Changes</b>						
4585 Rehabilitative Programs-Adult Education	3.0	2,635,000	3.0	2,635,000	3.0	2,635,000
4585010 Academic Education-Adult	2.0	1,422,000	2.0	1,422,000	2.0	1,422,000
4585019 Vocational Education-Adult	1.0	1,213,000	1.0	1,213,000	1.0	1,213,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$2,635,000</b>	<b>3.0</b>	<b>\$2,635,000</b>	<b>3.0</b>	<b>\$2,635,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-008-0001-2021	3.0	2,635,000	3.0	2,635,000	3.0	2,635,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$2,635,000</b>	<b>3.0</b>	<b>\$2,635,000</b>	<b>3.0</b>	<b>\$2,635,000</b>

**Department of Finance  
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**5225-008-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-406-ECP-2021-MR**

**Population - Health Care Reentry Programs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		The Legislature added budget bill language to require CDCR to revert to the General Fund any funding it received associated with inmates it did not serve in 2021-22.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	3,087,000	0.0	3,087,000	0.0	3,087,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,087,000</b>	<b>0.0</b>	<b>\$3,087,000</b>	<b>0.0</b>	<b>\$3,087,000</b>
<b>Program Changes</b>								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			0.0	3,087,000	0.0	3,087,000	0.0	3,087,000
4590031 Reentry Services			0.0	3,087,000	0.0	3,087,000	0.0	3,087,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,087,000</b>	<b>0.0</b>	<b>\$3,087,000</b>	<b>0.0</b>	<b>\$3,087,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-008-0001-2021			0.0	3,087,000	0.0	3,087,000	0.0	3,087,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,087,000</b>	<b>0.0</b>	<b>\$3,087,000</b>	<b>0.0</b>	<b>\$3,087,000</b>

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**5225-009-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-382-ECP-2021-MR**

**Population - Board of Parole Hearings Staffing Standard  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	11.8	1,479,000	11.8	1,479,000	11.8	1,479,000	11.8	1,479,000
Staff Benefits	0.0	623,000	0.0	623,000	0.0	623,000	0.0	623,000
Operating Expenses and Equipment	0.0	196,000	0.0	196,000	0.0	196,000	0.0	196,000
<b>Total Category Changes</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>
<b>Program Changes</b>								
4575 Board of Parole Hearings-Adult Hearings	11.8	2,298,000	11.8	2,298,000	11.8	2,298,000	11.8	2,298,000
4575015 Board of Parole Hearings - Adult	11.8	2,298,000	11.8	2,298,000	11.8	2,298,000	11.8	2,298,000
<b>Total Program Changes</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-009-0001-2021	11.8	2,298,000	11.8	2,298,000	11.8	2,298,000	11.8	2,298,000
<b>Net Impact to Item</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>	<b>11.8</b>	<b>\$2,298,000</b>

**Department of Finance  
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**5225-009-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-383-ECP-2021-MR**

**Population - Board of Parole Hearings Contracts Standard  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	2,307,000	0.0	2,307,000	0.0	2,307,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,307,000</b>	<b>0.0</b>	<b>\$2,307,000</b>	<b>0.0</b>	<b>\$2,307,000</b>
<b>Program Changes</b>								
4575 Board of Parole Hearings-Adult Hearings			0.0	2,307,000	0.0	2,307,000	0.0	2,307,000
4575023 Rutherford/Lugo Legal Representation			0.0	2,041,000	0.0	2,041,000	0.0	2,041,000
4575027 Transcription Services			0.0	266,000	0.0	266,000	0.0	266,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,307,000</b>	<b>0.0</b>	<b>\$2,307,000</b>	<b>0.0</b>	<b>\$2,307,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-009-0001-2021			0.0	2,307,000	0.0	2,307,000	0.0	2,307,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,307,000</b>	<b>0.0</b>	<b>\$2,307,000</b>	<b>0.0</b>	<b>\$2,307,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-009-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-395-BCP-2021-MR**

**Increased Parole Hearing Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Proposal to increase the Board and provide staffing and resources to address the projected increase in parole suitability hearings.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	21.3	1,944,000	21.3	1,944,000	21.3	1,944,000
Staff Benefits	0.0	913,000	0.0	913,000	0.0	913,000
Operating Expenses and Equipment	0.0	283,000	0.0	283,000	0.0	283,000
<b>Total Category Changes</b>	<b>21.3</b>	<b>\$3,140,000</b>	<b>21.3</b>	<b>\$3,140,000</b>	<b>21.3</b>	<b>\$3,140,000</b>
<b>Program Changes</b>						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	6.0	591,000	6.0	591,000	6.0	591,000
4540044 Records	6.0	591,000	6.0	591,000	6.0	591,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	5.3	728,000	5.3	728,000	5.3	728,000
4550051 Division of Adult Institutions	5.3	728,000	5.3	728,000	5.3	728,000
4575 Board of Parole Hearings-Adult Hearings	9.0	1,616,000	9.0	1,616,000	9.0	1,616,000
4575015 Board of Parole Hearings - Adult	9.0	1,616,000	9.0	1,616,000	9.0	1,616,000
4580 Board of Parole Hearings-Administration	1.0	205,000	1.0	205,000	1.0	205,000
<b>Total Program Changes</b>	<b>21.3</b>	<b>\$3,140,000</b>	<b>21.3</b>	<b>\$3,140,000</b>	<b>21.3</b>	<b>\$3,140,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-009-0001-2021	21.3	3,140,000	21.3	3,140,000	21.3	3,140,000
<b>Net Impact to Item</b>	<b>21.3</b>	<b>\$3,140,000</b>	<b>21.3</b>	<b>\$3,140,000</b>	<b>21.3</b>	<b>\$3,140,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-011-0001-2021  
PROP 98: Y**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-388-ECP-2021-MR**

**Population - DJJ Education Standard Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Adjustment to reflect revised population projections.		Approve as Budgeted.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-2.0	-172,000	-2.0	-172,000	-2.0	-172,000
Staff Benefits	0.0	-79,000	0.0	-79,000	0.0	-79,000
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Total Category Changes</b>	<b>-2.0</b>	<b>\$-255,000</b>	<b>-2.0</b>	<b>\$-255,000</b>	<b>-2.0</b>	<b>\$-255,000</b>
<b>Program Changes</b>						
4520 Juvenile Academic and Vocational Education	-2.0	-255,000	-2.0	-255,000	-2.0	-255,000
4520015 Core Academic Education	-2.0	-255,000	-2.0	-255,000	-2.0	-255,000
<b>Total Program Changes</b>	<b>-2.0</b>	<b>\$-255,000</b>	<b>-2.0</b>	<b>\$-255,000</b>	<b>-2.0</b>	<b>\$-255,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-011-0001-2021	-2.0	-255,000	-2.0	-255,000	-2.0	-255,000
<b>Net Impact to Item</b>	<b>-2.0</b>	<b>\$-255,000</b>	<b>-2.0</b>	<b>\$-255,000</b>	<b>-2.0</b>	<b>\$-255,000</b>



**Department of Finance  
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5225-012-0001-2021  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**STATE OPERATIONS**

5225-404-BCP-2021-MR

**DVI Closure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect updated savings for the closure of the Deuel Vocational Institution.		The Legislature removed 5.4 positions and associated funding in 2021-22 and 7 positions and associated funding in 2022-23 and ongoing to provide warm shutdown support and added Trailer Bill Language.		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	-95,000	0.0	-95,000	0.0	-95,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-95,000</b>	<b>0.0</b>	<b>\$-95,000</b>	<b>0.0</b>	<b>\$-95,000</b>
<b>Program Changes</b>								
4540 Adult Corrections and Rehabilitation Operations-			0.0	-95,000	0.0	-95,000	0.0	-95,000
Inmate Support								
4540032 Facility Operations			0.0	-95,000	0.0	-95,000	0.0	-95,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-95,000</b>	<b>0.0</b>	<b>\$-95,000</b>	<b>0.0</b>	<b>\$-95,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-012-0001-2021			0.0	-95,000	0.0	-95,000	0.0	-95,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-95,000</b>	<b>0.0</b>	<b>\$-95,000</b>	<b>0.0</b>	<b>\$-95,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-013-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-477-BCP-2021-L**

**Legislative Proposal: Additional Counsel Prior to Hearing**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to be used over five years to provide an additional hour for legal support for individuals appearing before the parole board.		The Legislature added one-time resources for a pilot program to provide an additional hour for legal support for individuals appearing before the parole board.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	8,800,000	0.0	1,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,800,000</b>	<b>0.0</b>	<b>\$1,750,000</b>
<b>Program Changes</b>						
4575 Board of Parole Hearings-Adult Hearings	0.0	0	0.0	8,800,000	0.0	1,750,000
4575015 Board of Parole Hearings - Adult	0.0	0	0.0	8,800,000	0.0	1,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,800,000</b>	<b>0.0</b>	<b>\$1,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-013-0001-2021	0.0	0	0.0	8,800,000	0.0	1,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,800,000</b>	<b>0.0</b>	<b>\$1,750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-014-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-473-BCP-2021-L**

**Legislative Proposal: Cost Free Remote Communication and  
Trailer Bill Language**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources and adopted trailer bill language to provide incarcerated individuals with cost-free remote communication through July 1, 2022 or until the final expiration of the COVID-19-related State of Emergency Declaration, whichever comes later.		The Legislature added one-time resources to provide incarcerated individuals with specified free remote communication with associated provisional language.	
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	12,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	0.0	0	0.0	20,000,000	0.0	12,000,000
4500039 Information Technology	0.0	0	0.0	20,000,000	0.0	12,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-014-0001-2021	0.0	0	0.0	20,000,000	0.0	12,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-015-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-475-BCP-2021-L**

**Legislative Proposal: Pine Grove Conservation Camp  
Rehabilitative and Preparedness Programming**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added ongoing resources and adopted placeholder trailer bill language to expand and enhance the Pine Grove Conservation Camp, with a focus on promoting rehabilitation and preparedness.		The Legislature added ongoing resources to expand and enhance the Pine Grove Conservation Camp, with a focus on promoting rehabilitation and preparedness, and associated provisional language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	2,350,000	0.0	2,350,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,350,000</b>	<b>0.0</b>	<b>\$2,350,000</b>
<b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	0	0.0	1,950,000	0.0	1,950,000
4515023 Treatment Programs	0.0	0	0.0	1,950,000	0.0	1,950,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	0	0.0	400,000	0.0	400,000
4550055 Facilities Planning & Construction Mgmt	0.0	0	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,350,000</b>	<b>0.0</b>	<b>\$2,350,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-015-0001-2021	0.0	0	0.0	2,350,000	0.0	2,350,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,350,000</b>	<b>0.0</b>	<b>\$2,350,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-016-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-474-BCP-2021-L**

**Legislative Proposal: Hope and Redemption Program Support  
Services for Incarcerated Individuals**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added limited-term resources through 2023-24 to expand the Anti-Recidivism Coalition's Hope and Redemption Team on a statewide basis to provide rehabilitative programming and reentry support to incarcerated people during and after incarceration.		The Legislature added limited-term resources through 2023-24 to expand the Anti-Recidivism Coalition's Hope and Redemption Team on a statewide basis to provide rehabilitative programming and reentry support to incarcerated people during and after incarceration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	3,515,000	0.0	3,515,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,515,000</b>	<b>0.0</b>	<b>\$3,515,000</b>
<b>Program Changes</b>						
4560 Parole Operations-Adult Community Based Programs	0.0	0	0.0	3,515,000	0.0	3,515,000
4560039 Community Based Programs-Other	0.0	0	0.0	3,515,000	0.0	3,515,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,515,000</b>	<b>0.0</b>	<b>\$3,515,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-016-0001-2021	0.0	0	0.0	3,515,000	0.0	3,515,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,515,000</b>	<b>0.0</b>	<b>\$3,515,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-021-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-441-BCP-2021-MR**

**COVID-19 Direct Response Expenditures**

	<b>Summary:</b>		<b>May Revision</b> Adjust item to update COVID-19 Direct Response Expenditure estimates.		<b>Conference Committee</b> Approved as Budgeted		<b>Enacted Budget</b> Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	126,707,000	0.0	126,707,000	0.0	126,707,000	0.0	126,707,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>
<b>Program Changes</b>								
4500 Corrections and Rehabilitation Administration	0.0	-89,499,000	0.0	-89,499,000	0.0	-89,499,000	0.0	-89,499,000
4500035 Support Services	0.0	-89,499,000	0.0	-89,499,000	0.0	-89,499,000	0.0	-89,499,000
4505 Peace Officer Selection and Employee Development	0.0	-66,000	0.0	-66,000	0.0	-66,000	0.0	-66,000
4505010 Office of Training & Prof. Development	0.0	-66,000	0.0	-66,000	0.0	-66,000	0.0	-66,000
4530 Adult Corrections and Rehabilitation Operations- General Security	0.0	107,581,000	0.0	107,581,000	0.0	107,581,000	0.0	107,581,000
4530010 General Security	0.0	107,581,000	0.0	107,581,000	0.0	107,581,000	0.0	107,581,000
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
4540024 Feeding	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
4650 Medical Services-Adult	0.0	108,696,000	0.0	108,696,000	0.0	108,696,000	0.0	108,696,000
4650010 Medical Contract-Adult	0.0	108,696,000	0.0	108,696,000	0.0	108,696,000	0.0	108,696,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-021-0001-2021	0.0	126,707,000	0.0	126,707,000	0.0	126,707,000	0.0	126,707,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>	<b>0.0</b>	<b>\$126,707,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-361-COBCP-2021-MR**

**0003310 - California State Prison, Corcoran: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California State Prison, Corcoran.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	2,579,000	0.0	2,579,000	0.0	2,579,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,579,000</b>	<b>0.0</b>	<b>\$2,579,000</b>	<b>0.0</b>	<b>\$2,579,000</b>
<b>Program Changes</b>								
4615 Capital Outlay			0.0	2,579,000	0.0	2,579,000	0.0	2,579,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,579,000</b>	<b>0.0</b>	<b>\$2,579,000</b>	<b>0.0</b>	<b>\$2,579,000</b>
<b>Project Changes</b>								
0003310 California State Prison, Corcoran:			0.0	2,579,000	0.0	2,579,000	0.0	2,579,000
Medication Distribution Improvements Phase II								
Construction			0.0	2,579,000	0.0	2,579,000	0.0	2,579,000
Contract			0.0	1,654,000	0.0	1,654,000	0.0	1,654,000
Contingency			0.0	116,000	0.0	116,000	0.0	116,000
A&E			0.0	77,000	0.0	77,000	0.0	77,000
Agency Retained			0.0	233,000	0.0	233,000	0.0	233,000
Construction-Other			0.0	499,000	0.0	499,000	0.0	499,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$2,579,000</b>	<b>0.0</b>	<b>\$2,579,000</b>	<b>0.0</b>	<b>\$2,579,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-301-0001-2020			0.0	2,579,000	0.0	2,579,000	0.0	2,579,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,579,000</b>	<b>0.0</b>	<b>\$2,579,000</b>	<b>0.0</b>	<b>\$2,579,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-362-COBCP-2021-MR**

**0003311 - California Health Care Facility, Stockton: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California Health Care Facility, Stockton.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	5,246,000	0.0	5,246,000	0.0	5,246,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,246,000</b>	<b>0.0</b>	<b>\$5,246,000</b>	<b>0.0</b>	<b>\$5,246,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	5,246,000	0.0	5,246,000	0.0	5,246,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,246,000</b>	<b>0.0</b>	<b>\$5,246,000</b>	<b>0.0</b>	<b>\$5,246,000</b>
<b>Project Changes</b>						
0003311 California Health Care Facility, Stockton: Medication Distribution Improvements Phase II	0.0	5,246,000	0.0	5,246,000	0.0	5,246,000
Construction	0.0	5,246,000	0.0	5,246,000	0.0	5,246,000
Contract	0.0	3,770,000	0.0	3,770,000	0.0	3,770,000
Contingency	0.0	264,000	0.0	264,000	0.0	264,000
A&E	0.0	208,000	0.0	208,000	0.0	208,000
Agency Retained	0.0	347,000	0.0	347,000	0.0	347,000
Construction-Other	0.0	657,000	0.0	657,000	0.0	657,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$5,246,000</b>	<b>0.0</b>	<b>\$5,246,000</b>	<b>0.0</b>	<b>\$5,246,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	5,246,000	0.0	5,246,000	0.0	5,246,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,246,000</b>	<b>0.0</b>	<b>\$5,246,000</b>	<b>0.0</b>	<b>\$5,246,000</b>



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**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-363-COBCP-2021-MR**

**0003312 - California State Prison Los Angeles County, Lancaster:  
Medication Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California State Prison Los Angeles County, Lancaster.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	3,546,000	0.0	3,546,000	0.0	3,546,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,546,000</b>	<b>0.0</b>	<b>\$3,546,000</b>	<b>0.0</b>	<b>\$3,546,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	3,546,000	0.0	3,546,000	0.0	3,546,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,546,000</b>	<b>0.0</b>	<b>\$3,546,000</b>	<b>0.0</b>	<b>\$3,546,000</b>
<b>Project Changes</b>						
0003312 California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	0.0	3,546,000	0.0	3,546,000	0.0	3,546,000
Construction	0.0	3,546,000	0.0	3,546,000	0.0	3,546,000
Contract	0.0	2,536,000	0.0	2,536,000	0.0	2,536,000
Contingency	0.0	178,000	0.0	178,000	0.0	178,000
A&E	0.0	134,000	0.0	134,000	0.0	134,000
Agency Retained	0.0	261,000	0.0	261,000	0.0	261,000
Construction-Other	0.0	437,000	0.0	437,000	0.0	437,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,546,000</b>	<b>0.0</b>	<b>\$3,546,000</b>	<b>0.0</b>	<b>\$3,546,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	3,546,000	0.0	3,546,000	0.0	3,546,000

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Net Impact to Item	0.0	\$3,546,000	0.0	\$3,546,000	0.0	\$3,546,000
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**Department of Finance  
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Final Change Book**

**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-364-COBCP-2021-MR**

**0003315 - Richard J. Donovan Correctional Facility, San Diego:  
Medication Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Richard J. Donovan Correctional Facility, San Diego.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	3,339,000	0.0	3,339,000	0.0	3,339,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,339,000</b>	<b>0.0</b>	<b>\$3,339,000</b>	<b>0.0</b>	<b>\$3,339,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	3,339,000	0.0	3,339,000	0.0	3,339,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,339,000</b>	<b>0.0</b>	<b>\$3,339,000</b>	<b>0.0</b>	<b>\$3,339,000</b>
<b>Project Changes</b>						
0003315 Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	0.0	3,339,000	0.0	3,339,000	0.0	3,339,000
Construction	0.0	3,339,000	0.0	3,339,000	0.0	3,339,000
Contract	0.0	2,485,000	0.0	2,485,000	0.0	2,485,000
Contingency	0.0	174,000	0.0	174,000	0.0	174,000
A&E	0.0	111,000	0.0	111,000	0.0	111,000
Agency Retained	0.0	187,000	0.0	187,000	0.0	187,000
Construction-Other	0.0	382,000	0.0	382,000	0.0	382,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,339,000</b>	<b>0.0</b>	<b>\$3,339,000</b>	<b>0.0</b>	<b>\$3,339,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	3,339,000	0.0	3,339,000	0.0	3,339,000

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Net Impact to Item	0.0	\$3,339,000	0.0	\$3,339,000	0.0	\$3,339,000
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**Department of Finance  
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**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-365-COBCP-2021-MR**

**0003316 - California State Prison, Sacramento: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California State Prison, Sacramento.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	6,975,000	0.0	6,975,000	0.0	6,975,000
Total Category Changes	0.0	\$6,975,000	0.0	\$6,975,000	0.0	\$6,975,000
Program Changes						
4615 Capital Outlay	0.0	6,975,000	0.0	6,975,000	0.0	6,975,000
Total Program Changes	0.0	\$6,975,000	0.0	\$6,975,000	0.0	\$6,975,000
Project Changes						
0003316 California State Prison, Sacramento: Medication Distribution Improvements Phase II	0.0	6,975,000	0.0	6,975,000	0.0	6,975,000
Construction	0.0	6,975,000	0.0	6,975,000	0.0	6,975,000
Contract	0.0	5,428,000	0.0	5,428,000	0.0	5,428,000
Contingency	0.0	380,000	0.0	380,000	0.0	380,000
A&E	0.0	206,000	0.0	206,000	0.0	206,000
Agency Retained	0.0	391,000	0.0	391,000	0.0	391,000
Construction-Other	0.0	570,000	0.0	570,000	0.0	570,000
Total Project Changes	0.0	\$6,975,000	0.0	\$6,975,000	0.0	\$6,975,000
Fund Changes						
Amount Funded by 5225-301-0001-2020	0.0	6,975,000	0.0	6,975,000	0.0	6,975,000
Net Impact to Item	0.0	\$6,975,000	0.0	\$6,975,000	0.0	\$6,975,000

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5225-301-0001-2020  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-366-COBCP-2021-MR

**0003317 - Salinas Valley State Prison, Soledad: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Salinas Valley State Prison, Soledad.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	1,848,000	0.0	1,848,000	0.0	1,848,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,848,000</b>	<b>0.0</b>	<b>\$1,848,000</b>	<b>0.0</b>	<b>\$1,848,000</b>
<b>Program Changes</b>								
4615 Capital Outlay			0.0	1,848,000	0.0	1,848,000	0.0	1,848,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,848,000</b>	<b>0.0</b>	<b>\$1,848,000</b>	<b>0.0</b>	<b>\$1,848,000</b>
<b>Project Changes</b>								
0003317 Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II			0.0	1,848,000	0.0	1,848,000	0.0	1,848,000
Construction			0.0	1,848,000	0.0	1,848,000	0.0	1,848,000
Contract			0.0	1,317,000	0.0	1,317,000	0.0	1,317,000
Contingency			0.0	92,000	0.0	92,000	0.0	92,000
A&E			0.0	55,000	0.0	55,000	0.0	55,000
Agency Retained			0.0	89,000	0.0	89,000	0.0	89,000
Construction-Other			0.0	295,000	0.0	295,000	0.0	295,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$1,848,000</b>	<b>0.0</b>	<b>\$1,848,000</b>	<b>0.0</b>	<b>\$1,848,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-301-0001-2020			0.0	1,848,000	0.0	1,848,000	0.0	1,848,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,848,000</b>	<b>0.0</b>	<b>\$1,848,000</b>	<b>0.0</b>	<b>\$1,848,000</b>

**Department of Finance  
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**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-367-COBCP-2021-MR**

**0003318 - Central California Women's Facility, Chowchilla:  
Medication Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Central California Women's Facility, Chowchilla.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	753,000	0.0	753,000	0.0	753,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$753,000</b>	<b>0.0</b>	<b>\$753,000</b>	<b>0.0</b>	<b>\$753,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	753,000	0.0	753,000	0.0	753,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$753,000</b>	<b>0.0</b>	<b>\$753,000</b>	<b>0.0</b>	<b>\$753,000</b>
<b>Project Changes</b>						
0003318 Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	0.0	753,000	0.0	753,000	0.0	753,000
Construction	0.0	753,000	0.0	753,000	0.0	753,000
Contract	0.0	344,000	0.0	344,000	0.0	344,000
Contingency	0.0	24,000	0.0	24,000	0.0	24,000
A&E	0.0	55,000	0.0	55,000	0.0	55,000
Agency Retained	0.0	62,000	0.0	62,000	0.0	62,000
Construction-Other	0.0	268,000	0.0	268,000	0.0	268,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$753,000</b>	<b>0.0</b>	<b>\$753,000</b>	<b>0.0</b>	<b>\$753,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	753,000	0.0	753,000	0.0	753,000

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Net Impact to Item	0.0	\$753,000	0.0	\$753,000	0.0	\$753,000
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**Department of Finance  
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**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-368-COBCP-2021-MR**

**0003319 - California Institution for Women, Chino: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California Institution for Women, Chino.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	804,000	0.0	804,000	0.0	804,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$804,000</b>	<b>0.0</b>	<b>\$804,000</b>	<b>0.0</b>	<b>\$804,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	804,000	0.0	804,000	0.0	804,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$804,000</b>	<b>0.0</b>	<b>\$804,000</b>	<b>0.0</b>	<b>\$804,000</b>
<b>Project Changes</b>						
0003319 California Institution for Women, Chino: Medication Distribution Improvements Phase II	0.0	804,000	0.0	804,000	0.0	804,000
Construction	0.0	804,000	0.0	804,000	0.0	804,000
Contract	0.0	368,000	0.0	368,000	0.0	368,000
Contingency	0.0	25,000	0.0	25,000	0.0	25,000
A&E	0.0	55,000	0.0	55,000	0.0	55,000
Agency Retained	0.0	62,000	0.0	62,000	0.0	62,000
Construction-Other	0.0	294,000	0.0	294,000	0.0	294,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$804,000</b>	<b>0.0</b>	<b>\$804,000</b>	<b>0.0</b>	<b>\$804,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	804,000	0.0	804,000	0.0	804,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$804,000</b>	<b>0.0</b>	<b>\$804,000</b>	<b>0.0</b>	<b>\$804,000</b>

**Department of Finance  
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**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-369-COBCP-2021-MR**

**0003321 - Folsom State Prison, Folsom: Medication Distribution  
Improvements Phase II Reappropriation - COBCP/Reappropriation  
- C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Folsom State Prison, Folsom.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	1,035,000	0.0	1,035,000	0.0	1,035,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,035,000</b>	<b>0.0</b>	<b>\$1,035,000</b>	<b>0.0</b>	<b>\$1,035,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	1,035,000	0.0	1,035,000	0.0	1,035,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,035,000</b>	<b>0.0</b>	<b>\$1,035,000</b>	<b>0.0</b>	<b>\$1,035,000</b>
<b>Project Changes</b>						
0003321 Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	0.0	1,035,000	0.0	1,035,000	0.0	1,035,000
Construction	0.0	1,035,000	0.0	1,035,000	0.0	1,035,000
Contract	0.0	533,000	0.0	533,000	0.0	533,000
Contingency	0.0	37,000	0.0	37,000	0.0	37,000
A&E	0.0	55,000	0.0	55,000	0.0	55,000
Agency Retained	0.0	65,000	0.0	65,000	0.0	65,000
Construction-Other	0.0	345,000	0.0	345,000	0.0	345,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,035,000</b>	<b>0.0</b>	<b>\$1,035,000</b>	<b>0.0</b>	<b>\$1,035,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	1,035,000	0.0	1,035,000	0.0	1,035,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,035,000</b>	<b>0.0</b>	<b>\$1,035,000</b>	<b>0.0</b>	<b>\$1,035,000</b>

**Department of Finance  
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**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-370-COBCP-2021-MR**

**0003322 - Mule Creek State Prison, Ione: Medication Distribution  
Improvements Phase II Reappropriation - COBCP/Reappropriation  
- C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Mule Creek State Prison, Ione.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	726,000	0.0	726,000	0.0	726,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$726,000</b>	<b>0.0</b>	<b>\$726,000</b>	<b>0.0</b>	<b>\$726,000</b>
<b>Program Changes</b>								
4615 Capital Outlay			0.0	726,000	0.0	726,000	0.0	726,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$726,000</b>	<b>0.0</b>	<b>\$726,000</b>	<b>0.0</b>	<b>\$726,000</b>
<b>Project Changes</b>								
0003322 Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II			0.0	726,000	0.0	726,000	0.0	726,000
Construction			0.0	726,000	0.0	726,000	0.0	726,000
Contract			0.0	320,000	0.0	320,000	0.0	320,000
Contingency			0.0	22,000	0.0	22,000	0.0	22,000
A&E			0.0	55,000	0.0	55,000	0.0	55,000
Agency Retained			0.0	62,000	0.0	62,000	0.0	62,000
Construction-Other			0.0	267,000	0.0	267,000	0.0	267,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$726,000</b>	<b>0.0</b>	<b>\$726,000</b>	<b>0.0</b>	<b>\$726,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-301-0001-2020			0.0	726,000	0.0	726,000	0.0	726,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$726,000</b>	<b>0.0</b>	<b>\$726,000</b>	<b>0.0</b>	<b>\$726,000</b>

**Department of Finance  
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**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-371-COBCP-2021-MR**

**0003323 - California State Prison Solano, Vacaville: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California State Prison Solano, Vacaville.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	840,000	0.0	840,000	0.0	840,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	840,000	0.0	840,000	0.0	840,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>
<b>Project Changes</b>						
0003323 California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II	0.0	840,000	0.0	840,000	0.0	840,000
Construction	0.0	840,000	0.0	840,000	0.0	840,000
Contract	0.0	410,000	0.0	410,000	0.0	410,000
Contingency	0.0	29,000	0.0	29,000	0.0	29,000
A&E	0.0	54,000	0.0	54,000	0.0	54,000
Agency Retained	0.0	63,000	0.0	63,000	0.0	63,000
Construction-Other	0.0	284,000	0.0	284,000	0.0	284,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	840,000	0.0	840,000	0.0	840,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>	<b>0.0</b>	<b>\$840,000</b>

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**5225-301-0001-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-377-COBCP-2021-MR**

**0003320 - Correctional Training Facility, Soledad: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Correctional Training Facility, Soledad.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	724,000	0.0	724,000	0.0	724,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$724,000</b>	<b>0.0</b>	<b>\$724,000</b>	<b>0.0</b>	<b>\$724,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	724,000	0.0	724,000	0.0	724,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$724,000</b>	<b>0.0</b>	<b>\$724,000</b>	<b>0.0</b>	<b>\$724,000</b>
<b>Project Changes</b>						
0003320 Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	0.0	724,000	0.0	724,000	0.0	724,000
Construction	0.0	724,000	0.0	724,000	0.0	724,000
Contract	0.0	292,000	0.0	292,000	0.0	292,000
Contingency	0.0	21,000	0.0	21,000	0.0	21,000
A&E	0.0	55,000	0.0	55,000	0.0	55,000
Agency Retained	0.0	62,000	0.0	62,000	0.0	62,000
Construction-Other	0.0	294,000	0.0	294,000	0.0	294,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$724,000</b>	<b>0.0</b>	<b>\$724,000</b>	<b>0.0</b>	<b>\$724,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	724,000	0.0	724,000	0.0	724,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$724,000</b>	<b>0.0</b>	<b>\$724,000</b>	<b>0.0</b>	<b>\$724,000</b>

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5225-301-0001-2020  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-419-COBCP-2021-MR

**0003314 - Pelican Bay State Prison, Crescent City: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Pelican Bay State Prison, Crescent City.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	1,681,000	0.0	1,681,000	0.0	1,681,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,681,000</b>	<b>0.0</b>	<b>\$1,681,000</b>	<b>0.0</b>	<b>\$1,681,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	1,681,000	0.0	1,681,000	0.0	1,681,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,681,000</b>	<b>0.0</b>	<b>\$1,681,000</b>	<b>0.0</b>	<b>\$1,681,000</b>
<b>Project Changes</b>						
0003314 Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	0.0	1,681,000	0.0	1,681,000	0.0	1,681,000
Construction	0.0	1,681,000	0.0	1,681,000	0.0	1,681,000
Contract	0.0	1,128,000	0.0	1,128,000	0.0	1,128,000
Contingency	0.0	79,000	0.0	79,000	0.0	79,000
A&E	0.0	116,000	0.0	116,000	0.0	116,000
Agency Retained	0.0	88,000	0.0	88,000	0.0	88,000
Construction-Other	0.0	270,000	0.0	270,000	0.0	270,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,681,000</b>	<b>0.0</b>	<b>\$1,681,000</b>	<b>0.0</b>	<b>\$1,681,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2020	0.0	1,681,000	0.0	1,681,000	0.0	1,681,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,681,000</b>	<b>0.0</b>	<b>\$1,681,000</b>	<b>0.0</b>	<b>\$1,681,000</b>

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**5225-301-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-007-COBCP-2021-GB**

**0004989 - Valley State Prison, Chowchilla: Arsenic and Manganese  
Removal Water Treatment Plant - COBCP - C**

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Capital Outlay	0.0	20,275,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,275,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	20,275,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,275,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0004989 Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant	0.0	20,275,000	0.0	0	0.0	0
Construction	0.0	20,275,000	0.0	0	0.0	0
Contract	0.0	14,525,000	0.0	0	0.0	0
Contingency	0.0	726,000	0.0	0	0.0	0
A&E	0.0	1,314,000	0.0	0	0.0	0
Agency Retained	0.0	1,407,000	0.0	0	0.0	0
Construction-Other	0.0	2,303,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$20,275,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2021	0.0	20,275,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,275,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**5225-301-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-374-COBCP-2021-A1**

**0008407 - Chuckawalla Valley State Prison, Blythe: New Potable  
Water Wells - COBCP - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests funding for the preliminary plans phase of the construction of two new groundwater wells to supply adequate amounts of potable water for inmates and staff.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	821,000	0.0	821,000	0.0	821,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$821,000</b>	<b>0.0</b>	<b>\$821,000</b>	<b>0.0</b>	<b>\$821,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	821,000	0.0	821,000	0.0	821,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$821,000</b>	<b>0.0</b>	<b>\$821,000</b>	<b>0.0</b>	<b>\$821,000</b>
<b>Project Changes</b>						
0008407 Chuckawalla Valley State Prison, Blythe: New Potable Water Wells	0.0	821,000	0.0	821,000	0.0	821,000
Preliminary Plans	0.0	821,000	0.0	821,000	0.0	821,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$821,000</b>	<b>0.0</b>	<b>\$821,000</b>	<b>0.0</b>	<b>\$821,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2021	0.0	821,000	0.0	821,000	0.0	821,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$821,000</b>	<b>0.0</b>	<b>\$821,000</b>	<b>0.0</b>	<b>\$821,000</b>



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**5225-301-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-418-COBCP-2021-MR**

**0008908 - California Health Care Facility, Stockton: Facility B  
Individual Exercise Yards - COBCP - P/W**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests funding for the preliminary plans and working drawings phases to build ten individual exercise yards on Facility B at the California Health Care Facility, Stockton.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	537,000	0.0	537,000	0.0	537,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>
<b>Program Changes</b>								
4615 Capital Outlay			0.0	537,000	0.0	537,000	0.0	537,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>
<b>Project Changes</b>								
0008908 California Health Care Facility, Stockton:			0.0	537,000	0.0	537,000	0.0	537,000
Facility B Individual Exercise Yards								
Preliminary Plans			0.0	248,000	0.0	248,000	0.0	248,000
Working Drawings			0.0	289,000	0.0	289,000	0.0	289,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-301-0001-2021			0.0	537,000	0.0	537,000	0.0	537,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>

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**5225-301-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-451-COBCP-2021-MR**

**Various Projects - Health Care Facilities Improvement Program:  
Lease Revenue Bonds to General Fund - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests the reversion of Lease Revenue Bond authority for the remaining Health Care Facility Improvements Program projects and a shift to General Fund in order to finish the Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay			0.0	115,700,000	0.0	115,700,000	0.0	115,700,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$115,700,000</b>	<b>0.0</b>	<b>\$115,700,000</b>	<b>0.0</b>	<b>\$115,700,000</b>
<b>Program Changes</b>								
4615 Capital Outlay			0.0	115,700,000	0.0	115,700,000	0.0	115,700,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$115,700,000</b>	<b>0.0</b>	<b>\$115,700,000</b>	<b>0.0</b>	<b>\$115,700,000</b>
<b>Project Changes</b>								
0000322 California Correctional Institution, Tehachapi: Health Care Facility Improvement Project			0.0	10,096,000	0.0	10,096,000	0.0	10,096,000
Construction			0.0	10,096,000	0.0	10,096,000	0.0	10,096,000
Contract			0.0	6,923,000	0.0	6,923,000	0.0	6,923,000
Contingency			0.0	1,274,000	0.0	1,274,000	0.0	1,274,000
A&E			0.0	472,000	0.0	472,000	0.0	472,000
Agency Retained			0.0	697,000	0.0	697,000	0.0	697,000
Construction-Other			0.0	730,000	0.0	730,000	0.0	730,000
0000334 California Medical Facility, Vacaville: Health Care Facility Improvement Project			0.0	1,000	0.0	1,000	0.0	1,000
Construction			0.0	1,000	0.0	1,000	0.0	1,000
Contingency			0.0	1,000	0.0	1,000	0.0	1,000
0000337 California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project			0.0	12,518,000	0.0	12,518,000	0.0	12,518,000

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Construction	0.0	12,518,000	0.0	12,518,000	0.0	12,518,000
Contract	0.0	11,638,000	0.0	11,638,000	0.0	11,638,000
Contingency	0.0	2,141,000	0.0	2,141,000	0.0	2,141,000
A&E	0.0	25,000	0.0	25,000	0.0	25,000
Agency Retained	0.0	-1,443,000	0.0	-1,443,000	0.0	-1,443,000
Construction-Other	0.0	157,000	0.0	157,000	0.0	157,000
0000344 California State Prison, Corcoran: Health Care Facility Improvement Project	0.0	11,359,000	0.0	11,359,000	0.0	11,359,000
Construction	0.0	11,359,000	0.0	11,359,000	0.0	11,359,000
Contingency	0.0	11,359,000	0.0	11,359,000	0.0	11,359,000
0000348 California State Prison, Sacramento: Health Care Facility Improvement Project	0.0	1,128,000	0.0	1,128,000	0.0	1,128,000
Construction	0.0	1,128,000	0.0	1,128,000	0.0	1,128,000
Contract	0.0	804,000	0.0	804,000	0.0	804,000
Contingency	0.0	49,000	0.0	49,000	0.0	49,000
A&E	0.0	115,000	0.0	115,000	0.0	115,000
Agency Retained	0.0	17,000	0.0	17,000	0.0	17,000
Construction-Other	0.0	143,000	0.0	143,000	0.0	143,000
0000350 California State Prison Solano, Vacaville: Health Care Facility Improvement Project	0.0	8,382,000	0.0	8,382,000	0.0	8,382,000
Construction	0.0	8,382,000	0.0	8,382,000	0.0	8,382,000
Contract	0.0	4,564,000	0.0	4,564,000	0.0	4,564,000
Contingency	0.0	2,574,000	0.0	2,574,000	0.0	2,574,000
A&E	0.0	344,000	0.0	344,000	0.0	344,000
Agency Retained	0.0	93,000	0.0	93,000	0.0	93,000
Construction-Other	0.0	807,000	0.0	807,000	0.0	807,000
0000351 California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project	0.0	10,679,000	0.0	10,679,000	0.0	10,679,000
Construction	0.0	10,679,000	0.0	10,679,000	0.0	10,679,000
Contract	0.0	5,410,000	0.0	5,410,000	0.0	5,410,000
Contingency	0.0	4,369,000	0.0	4,369,000	0.0	4,369,000
A&E	0.0	93,000	0.0	93,000	0.0	93,000
Agency Retained	0.0	28,000	0.0	28,000	0.0	28,000
Construction-Other	0.0	779,000	0.0	779,000	0.0	779,000
0000353 Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	0.0	20,404,000	0.0	20,404,000	0.0	20,404,000
Construction	0.0	20,404,000	0.0	20,404,000	0.0	20,404,000
Contingency	0.0	20,404,000	0.0	20,404,000	0.0	20,404,000
0000364 Folsom State Prison, Folsom: Health Care	0.0	1,000	0.0	1,000	0.0	1,000

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Facility Improvement Project						
Construction	0.0	1,000	0.0	1,000	0.0	1,000
Contingency	0.0	1,000	0.0	1,000	0.0	1,000
0000388 Mule Creek State Prison, Ione: Health Care	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
Facility Improvement Project						
Construction	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
Contract	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
0000390 North Kern State Prison, Delano: Health	0.0	8,851,000	0.0	8,851,000	0.0	8,851,000
Care Facility Improvement Project						
Construction	0.0	8,851,000	0.0	8,851,000	0.0	8,851,000
Contract	0.0	4,915,000	0.0	4,915,000	0.0	4,915,000
Contingency	0.0	3,936,000	0.0	3,936,000	0.0	3,936,000
0000391 Richard J. Donovan Correctional Facility,	0.0	638,000	0.0	638,000	0.0	638,000
San Diego: Health Care Facility Improvement Project						
Construction	0.0	638,000	0.0	638,000	0.0	638,000
Contract	0.0	638,000	0.0	638,000	0.0	638,000
0000403 Valley State Prison, Chowchilla: Health Care	0.0	7,885,000	0.0	7,885,000	0.0	7,885,000
Facility Improvement Project						
Construction	0.0	7,885,000	0.0	7,885,000	0.0	7,885,000
Contract	0.0	3,055,000	0.0	3,055,000	0.0	3,055,000
Contingency	0.0	4,830,000	0.0	4,830,000	0.0	4,830,000
0000404 Wasco State Prison, Wasco: Health Care	0.0	6,664,000	0.0	6,664,000	0.0	6,664,000
Facility Improvement Project						
Construction	0.0	6,664,000	0.0	6,664,000	0.0	6,664,000
Contract	0.0	2,509,000	0.0	2,509,000	0.0	2,509,000
Contingency	0.0	2,644,000	0.0	2,644,000	0.0	2,644,000
A&E	0.0	645,000	0.0	645,000	0.0	645,000
Agency Retained	0.0	134,000	0.0	134,000	0.0	134,000
Construction-Other	0.0	732,000	0.0	732,000	0.0	732,000
0000658 High Desert State Prison, Susanville: Health	0.0	7,612,000	0.0	7,612,000	0.0	7,612,000
Care Facility Improvement Project						
Construction	0.0	7,612,000	0.0	7,612,000	0.0	7,612,000
Contract	0.0	2,587,000	0.0	2,587,000	0.0	2,587,000
Contingency	0.0	3,623,000	0.0	3,623,000	0.0	3,623,000
A&E	0.0	580,000	0.0	580,000	0.0	580,000
Construction-Other	0.0	822,000	0.0	822,000	0.0	822,000
0000659 Kern Valley State Prison, Delano: Health	0.0	411,000	0.0	411,000	0.0	411,000
Care Facility Improvement Project						
Construction	0.0	411,000	0.0	411,000	0.0	411,000
Contract	0.0	411,000	0.0	411,000	0.0	411,000

Department of Finance						
2021-22						
Final Change Book						
0000660 Pleasant Valley State Prison, Coalinga:	0.0	3,751,000	0.0	3,751,000	0.0	3,751,000
Health Care Facility Improvement Project						
Construction	0.0	3,751,000	0.0	3,751,000	0.0	3,751,000
Contract	0.0	1,346,000	0.0	1,346,000	0.0	1,346,000
Contingency	0.0	945,000	0.0	945,000	0.0	945,000
A&E	0.0	158,000	0.0	158,000	0.0	158,000
Agency Retained	0.0	858,000	0.0	858,000	0.0	858,000
Construction-Other	0.0	444,000	0.0	444,000	0.0	444,000
0004995 Correctional Training Facility, Soledad:	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Health Care Facility Improvement Project, Specialty						
Care Clinic (Phase II)						
Construction	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Contract	0.0	2,973,000	0.0	2,973,000	0.0	2,973,000
Contingency	0.0	208,000	0.0	208,000	0.0	208,000
A&E	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$115,700,000</b>	<b>0.0</b>	<b>\$115,700,000</b>	<b>0.0</b>	<b>\$115,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2021	0.0	115,700,000	0.0	115,700,000	0.0	115,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$115,700,000</b>	<b>0.0</b>	<b>\$115,700,000</b>	<b>0.0</b>	<b>\$115,700,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-301-0660-2020  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-414-COBCP-2021-MR**

**0001427 - California Institution for Men, Chino: 50-Bed Mental  
Health Crisis Facility Reappropriation - COBCP/Reappropriation -  
C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the reappropriation of the construction phase of the 50-bed mental health crisis facility at the California Institution for Men, Chino.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	91,032,000	0.0	91,032,000	0.0	91,032,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$91,032,000</b>	<b>0.0</b>	<b>\$91,032,000</b>	<b>0.0</b>	<b>\$91,032,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	91,032,000	0.0	91,032,000	0.0	91,032,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$91,032,000</b>	<b>0.0</b>	<b>\$91,032,000</b>	<b>0.0</b>	<b>\$91,032,000</b>
<b>Project Changes</b>						
0001427 California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	0.0	91,032,000	0.0	91,032,000	0.0	91,032,000
Construction	0.0	91,032,000	0.0	91,032,000	0.0	91,032,000
Contract	0.0	75,258,000	0.0	75,258,000	0.0	75,258,000
Contingency	0.0	3,763,000	0.0	3,763,000	0.0	3,763,000
A&E	0.0	3,481,000	0.0	3,481,000	0.0	3,481,000
Agency Retained	0.0	2,967,000	0.0	2,967,000	0.0	2,967,000
Construction-Other	0.0	5,563,000	0.0	5,563,000	0.0	5,563,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$91,032,000</b>	<b>0.0</b>	<b>\$91,032,000</b>	<b>0.0</b>	<b>\$91,032,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0660-2020	0.0	91,032,000	0.0	91,032,000	0.0	91,032,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$91,032,000</b>	<b>0.0</b>	<b>\$91,032,000</b>	<b>0.0</b>	<b>\$91,032,000</b>

**Department of Finance  
2021-22  
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**5225-301-0668-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-372-COBCP-2021-A1**

**0000368 - Ironwood State Prison, Blythe: Heating, Ventilation, and  
Air Conditioning System Supplemental Appropriation - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal adds a supplemental appropriation for the construction phase of the Heating, Ventilation, and Air Conditioning project at Ironwood State Prison, Blythe.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	11,491,000	0.0	11,491,000	0.0	11,491,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,491,000</b>	<b>0.0</b>	<b>\$11,491,000</b>	<b>0.0</b>	<b>\$11,491,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	11,491,000	0.0	11,491,000	0.0	11,491,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,491,000</b>	<b>0.0</b>	<b>\$11,491,000</b>	<b>0.0</b>	<b>\$11,491,000</b>
<b>Project Changes</b>						
0000368 Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	0.0	11,491,000	0.0	11,491,000	0.0	11,491,000
Construction	0.0	11,491,000	0.0	11,491,000	0.0	11,491,000
Contract	0.0	6,673,000	0.0	6,673,000	0.0	6,673,000
Contingency	0.0	467,000	0.0	467,000	0.0	467,000
A&E	0.0	1,081,000	0.0	1,081,000	0.0	1,081,000
Agency Retained	0.0	13,000	0.0	13,000	0.0	13,000
Construction-Other	0.0	3,257,000	0.0	3,257,000	0.0	3,257,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$11,491,000</b>	<b>0.0</b>	<b>\$11,491,000</b>	<b>0.0</b>	<b>\$11,491,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0668-2021	0.0	11,491,000	0.0	11,491,000	0.0	11,491,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,491,000</b>	<b>0.0</b>	<b>\$11,491,000</b>	<b>0.0</b>	<b>\$11,491,000</b>

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-361-COBCP-2021-MR

0003310 - California State Prison, Corcoran: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California State Prison, Corcoran.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-362-COBCP-2021-MR

0003311 - California Health Care Facility, Stockton: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California Health Care Facility, Stockton.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-363-COBCP-2021-MR

0003312 - California State Prison Los Angeles County, Lancaster:  
Medication Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California State Prison Los Angeles County, Lancaster.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-364-COBCP-2021-MR

0003315 - Richard J. Donovan Correctional Facility, San Diego:  
Medication Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Richard J. Donovan Correctional Facility, San Diego.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-365-COBCP-2021-MR

0003316 - California State Prison, Sacramento: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California State Prison, Sacramento.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-366-COBCP-2021-MR

0003317 - Salinas Valley State Prison, Soledad: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Salinas Valley State Prison, Soledad.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-367-COBCP-2021-MR

0003318 - Central California Women's Facility, Chowchilla:  
Medication Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Central California Women's Facility, Chowchilla.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-368-COBCP-2021-MR

0003319 - California Institution for Women, Chino: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California Institution for Women, Chino.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-369-COBCP-2021-MR

0003321 - Folsom State Prison, Folsom: Medication Distribution  
Improvements Phase II Reappropriation - COBCP/Reappropriation  
- C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Folsom State Prison, Folsom.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-370-COBCP-2021-MR

0003322 - Mule Creek State Prison, Ione: Medication Distribution  
Improvements Phase II Reappropriation - COBCP/Reappropriation  
- C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Mule Creek State Prison, Ione.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-371-COBCP-2021-MR

0003323 - California State Prison Solano, Vacaville: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at California State Prison Solano, Vacaville.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-377-COBCP-2021-MR

0003320 - Correctional Training Facility, Soledad: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Correctional Training Facility, Soledad.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-414-COBCP-2021-MR

0001427 - California Institution for Men, Chino: 50-Bed Mental  
Health Crisis Facility Reappropriation - COBCP/Reappropriation -  
C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the 50-bed mental health crisis facility at the California Institution for Men, Chino.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-491-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-419-COBCP-2021-MR

0003314 - Pelican Bay State Prison, Crescent City: Medication  
Distribution Improvements Phase II Reappropriation -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction phase of the Medication Distribution Improvements Phase II project at Pelican Bay State Prison, Crescent City.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

5225-495-0000-2021  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-451-COBCP-2021-MR

Various Projects - Health Care Facilities Improvement Program:  
Lease Revenue Bonds to General Fund - COBCP - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reversion of Lease Revenue Bond authority for the remaining Health Care Facility Improvements Program projects and a shift to General Fund in order to finish the Program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**5225-501-0995-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-389-ECP-2021-MR**

**Population - DJJ Breakfast-Lunch Program Standard Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		Approve as Budgeted.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment	0.0	-232,000	0.0	-232,000	0.0	-232,000	0.0	-232,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>
<b>Program Changes</b>								
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-232,000	0.0	-232,000	0.0	-232,000	0.0	-232,000
4515055 Feeding	0.0	-232,000	0.0	-232,000	0.0	-232,000	0.0	-232,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-501-0995-2021	0.0	-232,000	0.0	-232,000	0.0	-232,000	0.0	-232,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>	<b>0.0</b>	<b>\$-232,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-605-0001-2011  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
LOCAL ASSISTANCE**

**5225-299-BBA-2021-GB**

**Community Corrections Performance Incentive Grant (SB 678)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.		The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
4550028 Community Corrections Performance Incentive Fund	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-605-0001-2011	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**5225-605-0001-2011  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
LOCAL ASSISTANCE**

**5225-408-BBA-2021-MR**

**Community Corrections Performance Incentive Grant (SB 678)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.		The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-115,000	0.0	-115,000	0.0	-115,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-	0.0	-115,000	0.0	-115,000	0.0	-115,000
Institution Administration						
4550028 Community Corrections Performance	0.0	-115,000	0.0	-115,000	0.0	-115,000
Incentive Fund						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-605-0001-2011	0.0	-115,000	0.0	-115,000	0.0	-115,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-605-8059-2011  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
LOCAL ASSISTANCE**

**5225-299-BBA-2021-GB**

**Community Corrections Performance Incentive Grant (SB 678)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.		The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
4550028 Community Corrections Performance Incentive Fund	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-605-8059-2011	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5225-605-8059-2011  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
LOCAL ASSISTANCE**

**5225-408-BBA-2021-MR**

**Community Corrections Performance Incentive Grant (SB 678)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.		The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-115,000	0.0	-115,000	0.0	-115,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-	0.0	-115,000	0.0	-115,000	0.0	-115,000
Institution Administration						
4550028 Community Corrections Performance	0.0	-115,000	0.0	-115,000	0.0	-115,000
Incentive Fund						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-605-8059-2011	0.0	-115,000	0.0	-115,000	0.0	-115,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>

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**5225-698-8059-2011  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
LOCAL ASSISTANCE**

**5225-299-BBA-2021-GB**

**Community Corrections Performance Incentive Grant (SB 678)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.		The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-10,300,000	0.0	-10,300,000	0.0	-10,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,300,000</b>	<b>0.0</b>	<b>\$-10,300,000</b>	<b>0.0</b>	<b>\$-10,300,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-10,300,000	0.0	-10,300,000	0.0	-10,300,000
4550028 Community Corrections Performance Incentive Fund	0.0	-10,300,000	0.0	-10,300,000	0.0	-10,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,300,000</b>	<b>0.0</b>	<b>\$-10,300,000</b>	<b>0.0</b>	<b>\$-10,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-698-8059-2011	0.0	-10,300,000	0.0	-10,300,000	0.0	-10,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,300,000</b>	<b>0.0</b>	<b>\$-10,300,000</b>	<b>0.0</b>	<b>\$-10,300,000</b>

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**5225-698-8059-2011  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
LOCAL ASSISTANCE**

**5225-408-BBA-2021-MR**

**Community Corrections Performance Incentive Grant (SB 678)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.		The Legislature approved funding for one year and voted to include trailer bill language to make temporary modifications to SB 678 which will sunset after one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	115,000	0.0	115,000	0.0	115,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$115,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	115,000	0.0	115,000	0.0	115,000
4550028 Community Corrections Performance Incentive Fund	0.0	115,000	0.0	115,000	0.0	115,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$115,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-698-8059-2011	0.0	115,000	0.0	115,000	0.0	115,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$115,000</b>

**Department of Finance  
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**5225-801-0660-2006  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-421-COBCP-2021-MR**

**Various Projects - Reduction of County Jail Construction  
Authority - COBCP - P,W,C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the removal and reallocation of relinquished lease revenue authority from the AB 900 local jail construction program. See related issues 4260-302-ECP-2021-MR and 5227-057-COBCP-2021-MR.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	-26,989,000	0.0	-26,989,000	0.0	-26,989,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-26,989,000</b>	<b>0.0</b>	<b>\$-26,989,000</b>	<b>0.0</b>	<b>\$-26,989,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	-26,989,000	0.0	-26,989,000	0.0	-26,989,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-26,989,000</b>	<b>0.0</b>	<b>\$-26,989,000</b>	<b>0.0</b>	<b>\$-26,989,000</b>
<b>Project Changes</b>						
0000662 Statewide: Jail Facilities, Phase II (AB 900, 2006)	0.0	-1,008,000	0.0	-1,008,000	0.0	-1,008,000
Various Items	0.0	-1,008,000	0.0	-1,008,000	0.0	-1,008,000
0000936 AB 900 Phase II Siskiyou County	0.0	-25,981,000	0.0	-25,981,000	0.0	-25,981,000
Study	0.0	-61,000	0.0	-61,000	0.0	-61,000
Performance Criteria	0.0	-598,000	0.0	-598,000	0.0	-598,000
Design Build	0.0	-25,322,000	0.0	-25,322,000	0.0	-25,322,000
Design Build-Contract	0.0	-21,830,000	0.0	-21,830,000	0.0	-21,830,000
Design Build-Contingency	0.0	-1,092,000	0.0	-1,092,000	0.0	-1,092,000
Design Build-A&E	0.0	-64,000	0.0	-64,000	0.0	-64,000
Design Build-Other	0.0	-2,336,000	0.0	-2,336,000	0.0	-2,336,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-26,989,000</b>	<b>0.0</b>	<b>\$-26,989,000</b>	<b>0.0</b>	<b>\$-26,989,000</b>

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**Fund Changes**

Amount Funded by 5225-801-0660-2006	0.0	-26,989,000	0.0	-26,989,000	0.0	-26,989,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-26,989,000</b>	<b>0.0</b>	<b>\$-26,989,000</b>	<b>0.0</b>	<b>\$-26,989,000</b>

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**5225-801-0660-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-376-COBCP-2021-A1**

**Various Projects - Health Care Facilities Improvement Program -  
Increase Lease Revenue Appropriation - C**

	<b>Summary:</b>		<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	
			This proposal requests additional funds from the Public Buildings Construction Fund for the construction phase of the Health Care Facilities Improvement Program.	Not Heard	Not Heard	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	43,235,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,235,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	43,235,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,235,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000322 California Correctional Institution, Tehachapi: Health Care Facility Improvement Project	0.0	2,700,000	0.0	0	0.0	0
Construction	0.0	2,700,000	0.0	0	0.0	0
Contract	0.0	2,700,000	0.0	0	0.0	0
0000337 California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	0.0	6,000,000	0.0	0	0.0	0
Construction	0.0	6,000,000	0.0	0	0.0	0
Contract	0.0	6,000,000	0.0	0	0.0	0
0000344 California State Prison, Corcoran: Health Care Facility Improvement Project	0.0	8,000,000	0.0	0	0.0	0
Construction	0.0	8,000,000	0.0	0	0.0	0
Contract	0.0	8,000,000	0.0	0	0.0	0
0000350 California State Prison Solano, Vacaville: Health Care Facility Improvement Project	0.0	1,000,000	0.0	0	0.0	0
Construction	0.0	1,000,000	0.0	0	0.0	0



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Contract	0.0	1,000,000	0.0	0	0.0	0
0000351 California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project	0.0	2,000,000	0.0	0	0.0	0
Construction	0.0	2,000,000	0.0	0	0.0	0
Contract	0.0	2,000,000	0.0	0	0.0	0
0000353 Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	0.0	16,000,000	0.0	0	0.0	0
Construction	0.0	16,000,000	0.0	0	0.0	0
Contract	0.0	16,000,000	0.0	0	0.0	0
0000390 North Kern State Prison, Delano: Health Care Facility Improvement Project	0.0	1,500,000	0.0	0	0.0	0
Construction	0.0	1,500,000	0.0	0	0.0	0
Contract	0.0	1,500,000	0.0	0	0.0	0
0000403 Valley State Prison, Chowchilla: Health Care Facility Improvement Project	0.0	2,500,000	0.0	0	0.0	0
Construction	0.0	2,500,000	0.0	0	0.0	0
Contract	0.0	2,500,000	0.0	0	0.0	0
0000404 Wasco State Prison, Wasco: Health Care Facility Improvement Project	0.0	535,000	0.0	0	0.0	0
Construction	0.0	535,000	0.0	0	0.0	0
Contract	0.0	535,000	0.0	0	0.0	0
0000658 High Desert State Prison, Susanville: Health Care Facility Improvement Project	0.0	2,000,000	0.0	0	0.0	0
Construction	0.0	2,000,000	0.0	0	0.0	0
Contract	0.0	2,000,000	0.0	0	0.0	0
0000660 Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	0.0	1,000,000	0.0	0	0.0	0
Construction	0.0	1,000,000	0.0	0	0.0	0
Contract	0.0	1,000,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$43,235,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5225-801-0660-2021	0.0	43,235,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,235,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**5225-801-0660-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-451-COBCP-2021-MR**

**Various Projects - Health Care Facilities Improvement Program:  
Lease Revenue Bonds to General Fund - COBCP - C**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This proposal requests the reversion of Lease Revenue Bond authority for the remaining Health Care Facility Improvements Program projects and a shift to General Fund in order to finish the Program.	Approved as Budgeted	Approved as Budgeted

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**5227-001-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
STATE OPERATIONS**

**5227-048-BCP-2021-A1**

**Strengthening Jail Oversight**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation to increase county jail oversight and administrative support.		The Legislature rejected the positions and associated funding but approved \$150,000 ongoing to support electronic data entry and adopting placeholder trailer bill language authorizing unannounced inspections.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	14.0	1,619,000	0.0	0	14.0	1,619,000
Staff Benefits	0.0	793,000	0.0	0	0.0	793,000
Operating Expenses and Equipment	0.0	683,000	0.0	150,000	0.0	683,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$3,095,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>14.0</b>	<b>\$3,095,000</b>
<b>Program Changes</b>						
4950 Local Facility Standards and Operations	14.0	3,095,000	0.0	150,000	14.0	3,095,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$3,095,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>14.0</b>	<b>\$3,095,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-001-0001-2021	14.0	3,095,000	0.0	150,000	14.0	3,095,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$3,095,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>14.0</b>	<b>\$3,095,000</b>

**Department of Finance  
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**5227-103-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-070-BCP-2021-L**

**Legislative Proposal: Additional Adult Reentry Grant Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to the Adult Reentry Grant Program, which provides housing supports for formerly incarcerated individuals.		The Legislature added resources to the Adult Reentry Grant Program, which provides housing supports for formerly incarcerated individuals.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-103-0001-2021	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
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**5227-106-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-054-BBA-2021-MR**

**Public Safety and Rehabilitation Act of 2016 Impact on Post  
Release Community Supervision ADP**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	4,039,000	0.0	4,039,000	0.0	4,039,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,039,000</b>	<b>0.0</b>	<b>\$4,039,000</b>	<b>0.0</b>	<b>\$4,039,000</b>
<b>Program Changes</b>								
4945 Corrections Planning and Grant Programs			0.0	4,039,000	0.0	4,039,000	0.0	4,039,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,039,000</b>	<b>0.0</b>	<b>\$4,039,000</b>	<b>0.0</b>	<b>\$4,039,000</b>
<b>Fund Changes</b>								
Amount Funded by 5227-106-0001-2021			0.0	4,039,000	0.0	4,039,000	0.0	4,039,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,039,000</b>	<b>0.0</b>	<b>\$4,039,000</b>	<b>0.0</b>	<b>\$4,039,000</b>

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**5227-108-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-065-BCP-2021-MR**

**California Violence Intervention and Prevention Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Augmentation to support the California Violence Intervention and Prevention Program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	34,000,000	0.0	67,000,000	0.0	67,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$67,000,000</b>	<b>0.0</b>	<b>\$67,000,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	34,000,000	0.0	67,000,000	0.0	67,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$67,000,000</b>	<b>0.0</b>	<b>\$67,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-108-0001-2021	0.0	34,000,000	0.0	67,000,000	0.0	67,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$67,000,000</b>	<b>0.0</b>	<b>\$67,000,000</b>

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**5227-108-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-071-BCP-2021-L**

**Legislative Proposal: CalVIP Budget Bill Language**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added additional budget bill language to the CalVIP item.	The Legislature added additional budget bill language to the CalVIP item.

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**5227-114-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-068-BCP-2021-L**

**Legislative Proposal: Gun Violence Reduction Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to establish a Gun Violence Reduction Pilot Program to support local law enforcement agencies in conducting activities related to seizing weapons and ammunitions from persons who are prohibited from possessing them.		The Legislature added one-time resources to establish a Gun Violence Reduction Pilot Program to support local law enforcement agencies in conducting activities related to seizing weapons and ammunitions from persons who are prohibited from possessing them.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,300,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	10,300,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5227-114-0001-2021	0.0	0	0.0	10,300,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$0</b>



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**5227-115-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-069-BCP-2021-L**

**Legislative Proposal: County Resentencing Pilot Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to establish and evaluate the County Resentencing Pilot Program, a collaborative resentencing pilot program between District Attorneys' offices, community based organizations, and Public Defender offices.		The Legislature added one-time resources to establish and evaluate the County Resentencing Pilot Program, a collaborative resentencing pilot program between District Attorneys' offices, community based organizations, and Public Defender offices.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-115-0001-2021	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5227-116-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-067-BCP-2021-L**

**Legislative Proposal: Statewide Gun Violence Restraining Order  
Training**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources for the San Diego City Attorney's Office to provide gun violence restraining order trainings to agencies statewide.		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	1,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5227-116-0001-2021	0.0	0	0.0	1,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**5227-116-0001-2021  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-072-BCP-2021-L**

**Legislative Proposal: Public Defender Pilot**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding to support public defender offices providing indigent criminal defense services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	0	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-116-0001-2021	0.0	0	0.0	0	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5227-530-3354-2017  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
STATE OPERATIONS**

**5227-064-BBA-2021-MR**

**Increased Cannabis Tax Fund Expenditure Authority**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,302,000</b>	<b>0.0</b>	<b>\$1,302,000</b>	<b>0.0</b>	<b>\$1,302,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,302,000</b>	<b>0.0</b>	<b>\$1,302,000</b>	<b>0.0</b>	<b>\$1,302,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-530-3354-2017	0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,302,000</b>	<b>0.0</b>	<b>\$1,302,000</b>	<b>0.0</b>	<b>\$1,302,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5227-601-3287-2016**  
**PROP 98: N**

**DEPT: Board of State and Community Corrections**  
**LOCAL ASSISTANCE**

**5227-066-BBA-2021-L**

**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
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	923,000	0.0	923,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$923,000</b>	<b>0.0</b>	<b>\$923,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	923,000	0.0	923,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$923,000</b>	<b>0.0</b>	<b>\$923,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-601-3287-2016	0.0	0	0.0	923,000	0.0	923,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$923,000</b>	<b>0.0</b>	<b>\$923,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5227-606-0001-2021**  
**PROP 98: N**

**DEPT: Board of State and Community Corrections**  
**LOCAL ASSISTANCE**

**5227-062-BBA-2021-MR**

**Juvenile Justice Realignment Block Grant (SB 823)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-851,000	0.0	-851,000	0.0	-851,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-851,000</b>	<b>0.0</b>	<b>\$-851,000</b>	<b>0.0</b>	<b>\$-851,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	-851,000	0.0	-851,000	0.0	-851,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-851,000</b>	<b>0.0</b>	<b>\$-851,000</b>	<b>0.0</b>	<b>\$-851,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-606-0001-2021	0.0	-851,000	0.0	-851,000	0.0	-851,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-851,000</b>	<b>0.0</b>	<b>\$-851,000</b>	<b>0.0</b>	<b>\$-851,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5227-630-3354-2017  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-064-BBA-2021-MR**

**Increased Cannabis Tax Fund Expenditure Authority**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	24,726,000	0.0	24,726,000	0.0	24,726,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,726,000</b>	<b>0.0</b>	<b>\$24,726,000</b>	<b>0.0</b>	<b>\$24,726,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	24,726,000	0.0	24,726,000	0.0	24,726,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,726,000</b>	<b>0.0</b>	<b>\$24,726,000</b>	<b>0.0</b>	<b>\$24,726,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-630-3354-2017	0.0	24,726,000	0.0	24,726,000	0.0	24,726,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,726,000</b>	<b>0.0</b>	<b>\$24,726,000</b>	<b>0.0</b>	<b>\$24,726,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5227-801-0668-2012  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
CAPITAL OUTLAY**

**5227-057-COBCP-2021-MR**

**Various Projects - Reduction of County Jail Construction  
Authority - COBCP - P,W,C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the removal and reallocation of relinquished lease revenue authority from the SB 1022, SB 844, and SB 863 adult local criminal justice facilities construction programs. See related issues 4260-302-ECP-2021-MR and 5225-421-COBCP-2021-MR.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	-96,586,000	0.0	-96,586,000	0.0	-96,586,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-96,586,000</b>	<b>0.0</b>	<b>\$-96,586,000</b>	<b>0.0</b>	<b>\$-96,586,000</b>
<b>Program Changes</b>						
4960 Capital Outlay	0.0	-96,586,000	0.0	-96,586,000	0.0	-96,586,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-96,586,000</b>	<b>0.0</b>	<b>\$-96,586,000</b>	<b>0.0</b>	<b>\$-96,586,000</b>
<b>Project Changes</b>						
0000665 Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)	0.0	-96,586,000	0.0	-96,586,000	0.0	-96,586,000
Various Items	0.0	-96,586,000	0.0	-96,586,000	0.0	-96,586,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-96,586,000</b>	<b>0.0</b>	<b>\$-96,586,000</b>	<b>0.0</b>	<b>\$-96,586,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-801-0668-2012	0.0	-96,586,000	0.0	-96,586,000	0.0	-96,586,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-96,586,000</b>	<b>0.0</b>	<b>\$-96,586,000</b>	<b>0.0</b>	<b>\$-96,586,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**5227-801-0668-2014  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
CAPITAL OUTLAY**

**5227-057-COBCP-2021-MR**

**Various Projects - Reduction of County Jail Construction  
Authority - COBCP - P,W,C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the removal and reallocation of relinquished lease revenue authority from the SB 1022, SB 844, and SB 863 adult local criminal justice facilities construction programs. See related issues 4260-302-ECP-2021-MR and 5225-421-COBCP-2021-MR.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-80,000,000	0.0	-80,000,000	0.0	-80,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-80,000,000</b>
<b>Program Changes</b>						
4960 Capital Outlay	0.0	-80,000,000	0.0	-80,000,000	0.0	-80,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-80,000,000</b>
<b>Project Changes</b>						
0000963 Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)	0.0	-80,000,000	0.0	-80,000,000	0.0	-80,000,000
Various Items	0.0	-80,000,000	0.0	-80,000,000	0.0	-80,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-80,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-801-0668-2014	0.0	-80,000,000	0.0	-80,000,000	0.0	-80,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-80,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5227-801-0668-2016  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
CAPITAL OUTLAY**

**5227-057-COBCP-2021-MR**

**Various Projects - Reduction of County Jail Construction  
Authority - COBCP - P,W,C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests the removal and reallocation of relinquished lease revenue authority from the SB 1022, SB 844, and SB 863 adult local criminal justice facilities construction programs. See related issues 4260-302-ECP-2021-MR and 5225-421-COBCP-2021-MR.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-25,484,000	0.0	-25,484,000	0.0	-25,484,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-25,484,000</b>	<b>0.0</b>	<b>\$-25,484,000</b>	<b>0.0</b>	<b>\$-25,484,000</b>
<b>Program Changes</b>						
4960 Capital Outlay	0.0	-25,484,000	0.0	-25,484,000	0.0	-25,484,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-25,484,000</b>	<b>0.0</b>	<b>\$-25,484,000</b>	<b>0.0</b>	<b>\$-25,484,000</b>
<b>Project Changes</b>						
0001041 Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)	0.0	-25,484,000	0.0	-25,484,000	0.0	-25,484,000
Various Items	0.0	-25,484,000	0.0	-25,484,000	0.0	-25,484,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-25,484,000</b>	<b>0.0</b>	<b>\$-25,484,000</b>	<b>0.0</b>	<b>\$-25,484,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-801-0668-2016	0.0	-25,484,000	0.0	-25,484,000	0.0	-25,484,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-25,484,000</b>	<b>0.0</b>	<b>\$-25,484,000</b>	<b>0.0</b>	<b>\$-25,484,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5228-611-0001-2021**  
**PROP 98: N**

**DEPT: Safe Neighborhoods and Schools Act**  
**LOCAL ASSISTANCE**

**5228-002-BBA-2021-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
<b>Category Changes</b>						
Grants and Subventions	0.0	1,084,000	0.0	1,084,000	0.0	1,084,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,084,000</b>	<b>0.0</b>	<b>\$1,084,000</b>	<b>0.0</b>	<b>\$1,084,000</b>
<b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	1,084,000	0.0	1,084,000	0.0	1,084,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,084,000</b>	<b>0.0</b>	<b>\$1,084,000</b>	<b>0.0</b>	<b>\$1,084,000</b>
<b>Fund Changes</b>						
Amount Funded by 5228-611-0001-2021	0.0	1,084,000	0.0	1,084,000	0.0	1,084,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,084,000</b>	<b>0.0</b>	<b>\$1,084,000</b>	<b>0.0</b>	<b>\$1,084,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5228-612-0001-2021**  
**PROP 98: Y**

**DEPT: Safe Neighborhoods and Schools Act**  
**LOCAL ASSISTANCE**

**5228-002-BBA-2021-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
<b>Category Changes</b>						
Grants and Subventions	0.0	338,000	0.0	338,000	0.0	338,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>
<b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	338,000	0.0	338,000	0.0	338,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>
<b>Fund Changes</b>						
Amount Funded by 5228-612-0001-2021	0.0	338,000	0.0	338,000	0.0	338,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5228-695-3286-2021  
PROP 98: N**

**DEPT: Safe Neighborhoods and Schools Act  
LOCAL ASSISTANCE**

**5228-002-BBA-2021-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
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,422,000	0.0	-1,422,000	0.0	-1,422,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,422,000</b>	<b>0.0</b>	<b>\$-1,422,000</b>	<b>0.0</b>	<b>\$-1,422,000</b>
<b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	-1,422,000	0.0	-1,422,000	0.0	-1,422,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,422,000</b>	<b>0.0</b>	<b>\$-1,422,000</b>	<b>0.0</b>	<b>\$-1,422,000</b>
<b>Fund Changes</b>						
Amount Funded by 5228-695-3286-2021	0.0	-1,422,000	0.0	-1,422,000	0.0	-1,422,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,422,000</b>	<b>0.0</b>	<b>\$-1,422,000</b>	<b>0.0</b>	<b>\$-1,422,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5396-601-3221-2013**  
**PROP 98: N**

**DEPT: Trial Court Security 2011 Realignment**  
**LOCAL ASSISTANCE**

**5396-002-BBA-2021-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
<b>Category Changes</b>							
Grants and Subventions		0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>
<b>Program Changes</b>							
5010 Trial Court Security Subaccount		0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>
<b>Fund Changes</b>							
Amount Funded by 5396-601-3221-2013		0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>	<b>0.0</b>	<b>\$23,750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5396-601-3234-2013**  
**PROP 98: N**

**DEPT: Trial Court Security 2011 Realignment**  
**LOCAL ASSISTANCE**

**5396-002-BBA-2021-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
<b>Category Changes</b>						
Grants and Subventions	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>
<b>Program Changes</b>						
5010 Trial Court Security Subaccount	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>
<b>Fund Changes</b>						
Amount Funded by 5396-601-3234-2013	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5496-601-3223-2013**  
**PROP 98: N**

**DEPT: Local Community Corrections**  
**LOCAL ASSISTANCE**

**5496-002-BBA-2021-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
<b>Category Changes</b>						
Grants and Subventions	0.0	110,832,000	0.0	110,832,000	0.0	110,832,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>
<b>Program Changes</b>						
5100 Community Corrections Subaccount	0.0	110,832,000	0.0	110,832,000	0.0	110,832,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>
<b>Fund Changes</b>						
Amount Funded by 5496-601-3223-2013	0.0	110,832,000	0.0	110,832,000	0.0	110,832,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>	<b>0.0</b>	<b>\$110,832,000</b>



**Department of Finance  
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**5496-601-3233-2013**  
**PROP 98: N**

**DEPT: Local Community Corrections**  
**LOCAL ASSISTANCE**

**5496-002-BBA-2021-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
<b>Category Changes</b>						
Grants and Subventions	0.0	98,797,000	0.0	98,797,000	0.0	98,797,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>
<b>Program Changes</b>						
5100 Community Corrections Subaccount	0.0	98,797,000	0.0	98,797,000	0.0	98,797,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>
<b>Fund Changes</b>						
Amount Funded by 5496-601-3233-2013	0.0	98,797,000	0.0	98,797,000	0.0	98,797,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>	<b>0.0</b>	<b>\$98,797,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5596-601-3224-2013  
PROP 98: N**

**DEPT: District Attorney and Public Defender Services  
LOCAL ASSISTANCE**

**5596-002-BBA-2021-MR**

**5596 District Attorney and Public Defenders Services (Local Assistance)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	6,236,000	0.0	6,236,000	0.0	6,236,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>
<b>Program Changes</b>						
5120 District Attorney and Public Defender Services	0.0	6,236,000	0.0	6,236,000	0.0	6,236,000
Subaccount						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>
<b>Fund Changes</b>						
Amount Funded by 5596-601-3224-2013	0.0	6,236,000	0.0	6,236,000	0.0	6,236,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>	<b>0.0</b>	<b>\$6,236,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5596-601-3232-2013  
PROP 98: N**

**DEPT: District Attorney and Public Defender Services  
LOCAL ASSISTANCE**

**5596-002-BBA-2021-MR**

**5596 District Attorney and Public Defenders Services (Local Assistance)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	6,587,000	0.0	6,587,000	0.0	6,587,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>
<b>Program Changes</b>						
5120 District Attorney and Public Defender Services	0.0	6,587,000	0.0	6,587,000	0.0	6,587,000
Subaccount						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>
<b>Fund Changes</b>						
Amount Funded by 5596-601-3232-2013	0.0	6,587,000	0.0	6,587,000	0.0	6,587,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>	<b>0.0</b>	<b>\$6,587,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5696-601-3226-2013**  
**PROP 98: N**

**DEPT: Juvenile Justice Programs**  
**LOCAL ASSISTANCE**

**5696-002-BBA-2021-MR**

**5696 Juvenile Justice Programs (Local Assistance)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	799,000	0.0	799,000	0.0	799,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	799,000	0.0	799,000	0.0	799,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3226-2013	0.0	799,000	0.0	799,000	0.0	799,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>	<b>0.0</b>	<b>\$799,000</b>

**Department of Finance  
2021-22  
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**5696-601-3227-2013  
PROP 98: N**

**DEPT: Juvenile Justice Programs  
LOCAL ASSISTANCE**

**5696-002-BBA-2021-MR**

**5696 Juvenile Justice Programs (Local Assistance)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	13,682,000	0.0	13,682,000	0.0	13,682,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	13,682,000	0.0	13,682,000	0.0	13,682,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3227-2013	0.0	13,682,000	0.0	13,682,000	0.0	13,682,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>	<b>0.0</b>	<b>\$13,682,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5696-601-3230-2013**  
**PROP 98: N**

**DEPT: Juvenile Justice Programs**  
**LOCAL ASSISTANCE**

**5696-002-BBA-2021-MR**

**5696 Juvenile Justice Programs (Local Assistance)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3230-2013	0.0	13,173,000	0.0	13,173,000	0.0	13,173,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>	<b>0.0</b>	<b>\$13,173,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5796-601-3231-2014  
PROP 98: N**

**DEPT: Enhancing Law Enforcement Activities Growth  
LOCAL ASSISTANCE**

**5796-002-BBA-2021-MR**

**5796 Enhancing Law Enforcement Activities Growth (Local  
Assistance)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	28,671,000	0.0	28,671,000	0.0	28,671,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>
<b>Program Changes</b>						
5160 Enhancing Law Enforcement Activities Growth Subaccount	0.0	28,671,000	0.0	28,671,000	0.0	28,671,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>
<b>Fund Changes</b>						
Amount Funded by 5796-601-3231-2014	0.0	28,671,000	0.0	28,671,000	0.0	28,671,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>	<b>0.0</b>	<b>\$28,671,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**5996-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Corrections and Rehabilitation  
STATE OPERATIONS**

**5996-003-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5180 GO Bonds - Debt Service - DCR	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 5996-501-0001-1987	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>



**Department of Finance  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-121-BCP-2021-MR**

**Accounting Resources for Fiscal Operations**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide three positions to support Accounting Office workload.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	237,000	3.0	237,000	3.0	237,000
Staff Benefits	0.0	124,000	0.0	124,000	0.0	124,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$376,000</b>	<b>3.0</b>	<b>\$376,000</b>	<b>3.0</b>	<b>\$376,000</b>
<b>Program Changes</b>						
5205 Instructional Support	3.0	376,000	3.0	376,000	3.0	376,000
5205010 Curriculum Services	3.0	376,000	3.0	376,000	3.0	376,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$376,000</b>	<b>3.0</b>	<b>\$376,000</b>	<b>3.0</b>	<b>\$376,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	3.0	376,000	3.0	376,000	3.0	376,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$376,000</b>	<b>3.0</b>	<b>\$376,000</b>	<b>3.0</b>	<b>\$376,000</b>

**Department of Finance  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-154-BCP-2021-MR**

**One-Time General Fund for Legal Costs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time general funds to support COVID-19 related litigation.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
5205010 Curriculum Services	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-155-BCP-2021-MR**

**Provide Funding to Backfill Decrease in Federal Indirect Cost Rate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add General Fund and decrease federal funds to reflect backfill funding for authorized administrative positions previously supported by federal funds that are no longer available due to a decrease in the Indirect Cost Rate.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,239,000	0.0	2,239,000	0.0	2,239,000
Staff Benefits	0.0	1,164,000	0.0	1,164,000	0.0	1,164,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,403,000</b>	<b>0.0</b>	<b>\$3,403,000</b>	<b>0.0</b>	<b>\$3,403,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	3,403,000	0.0	3,403,000	0.0	3,403,000
5205010 Curriculum Services	0.0	3,403,000	0.0	3,403,000	0.0	3,403,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,403,000</b>	<b>0.0</b>	<b>\$3,403,000</b>	<b>0.0</b>	<b>\$3,403,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	3,403,000	0.0	3,403,000	0.0	3,403,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,403,000</b>	<b>0.0</b>	<b>\$3,403,000</b>	<b>0.0</b>	<b>\$3,403,000</b>

**Department of Finance  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-158-BCP-2021-MR**

**Provide Funding to Backfill Indirect Funds Moving to DSS**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add General Fund to backfill funding for authorized administrative positions previously supported by indirect federal funds that are shifting to the Department of Social Services.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,948,000	0.0	1,948,000	0.0	1,948,000
Staff Benefits	0.0	1,012,000	0.0	1,012,000	0.0	1,012,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,960,000</b>	<b>0.0</b>	<b>\$2,960,000</b>	<b>0.0</b>	<b>\$2,960,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	2,960,000	0.0	2,960,000	0.0	2,960,000
5210066 Special Program Support	0.0	2,960,000	0.0	2,960,000	0.0	2,960,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,960,000</b>	<b>0.0</b>	<b>\$2,960,000</b>	<b>0.0</b>	<b>\$2,960,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	2,960,000	0.0	2,960,000	0.0	2,960,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,960,000</b>	<b>0.0</b>	<b>\$2,960,000</b>	<b>0.0</b>	<b>\$2,960,000</b>

**Department of Finance  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-162-BCP-2021-MR**

**Student Mental Health Programs Position**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide one position in the School Health and Safety Office to support coordination and collaboration between the Department of Education, Department of Health Care Services, and local educational agencies.		The Legislature added \$700,000 to support 5 new positions and 1 existing position to establish the Office of School-Based Health.		The Legislature added \$700,000 to support 5 new positions and 1 existing position to establish the Office of School-Based Health.	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	91,000	5.0	0	5.0	0
Staff Benefits	0.0	47,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,000	0.0	700,000	0.0	700,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$143,000</b>	<b>5.0</b>	<b>\$700,000</b>	<b>5.0</b>	<b>\$700,000</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	143,000	5.0	700,000	5.0	700,000
5205010 Curriculum Services	1.0	143,000	5.0	700,000	5.0	700,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$143,000</b>	<b>5.0</b>	<b>\$700,000</b>	<b>5.0</b>	<b>\$700,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	1.0	143,000	5.0	700,000	5.0	700,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$143,000</b>	<b>5.0</b>	<b>\$700,000</b>	<b>5.0</b>	<b>\$700,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-177-BCP-2021-L**

**CDE Additional State Operations Needs**

Summary:	May Revision		Conference Committee		Enacted Budget The	
			The Legislature added 21 positions and \$2.5 million to support additional workload related to new and expanded grant programs.		Legislature added 18 positions and \$2.5 million to support additional workload related to new and expanded grant programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	21.0	0	18.0	1,582,000
Staff Benefits	0.0	0	0.0	0	0.0	823,000
Operating Expenses and Equipment	0.0	0	0.0	2,500,000	0.0	95,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$2,500,000</b>	<b>18.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	21.0	2,500,000	18.0	2,500,000
5205010 Curriculum Services	0.0	0	21.0	2,500,000	18.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$2,500,000</b>	<b>18.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	0	21.0	2,500,000	18.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$2,500,000</b>	<b>18.0</b>	<b>\$2,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-224-BCP-2021-MR**

**California Computer Science Coordinator**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add ongoing non-Proposition 98 General Fund to support the California Computer Science Coordinator.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	121,000	1.0	121,000	1.0	121,000
Staff Benefits	0.0	65,000	0.0	65,000	0.0	65,000
Operating Expenses and Equipment	0.0	64,000	0.0	64,000	0.0	64,000
Total Category Changes	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000
Program Changes						
5205 Instructional Support	1.0	250,000	1.0	250,000	1.0	250,000
5205010 Curriculum Services	1.0	250,000	1.0	250,000	1.0	250,000
Total Program Changes	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000
Fund Changes						
Amount Funded by 6100-001-0001-2021	1.0	250,000	1.0	250,000	1.0	250,000
Net Impact to Item	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-393-BCP-2021-MR**

**Transitional Kindergarten State Operations**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Increase position funding to support Transitional Kindergarten program workload.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	3.5	294,000	3.5	294,000	3.5	294,000
Staff Benefits	0.0	171,000	0.0	171,000	0.0	171,000
Operating Expenses and Equipment	0.0	65,000	0.0	65,000	0.0	65,000
<b>Total Category Changes</b>	<b>3.5</b>	<b>\$530,000</b>	<b>3.5</b>	<b>\$530,000</b>	<b>3.5</b>	<b>\$530,000</b>
<b>Program Changes</b>						
5210 Special Programs	3.5	530,000	3.5	530,000	3.5	530,000
5210066 Special Program Support	3.5	530,000	3.5	530,000	3.5	530,000
<b>Total Program Changes</b>	<b>3.5</b>	<b>\$530,000</b>	<b>3.5</b>	<b>\$530,000</b>	<b>3.5</b>	<b>\$530,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	3.5	530,000	3.5	530,000	3.5	530,000
<b>Net Impact to Item</b>	<b>3.5</b>	<b>\$530,000</b>	<b>3.5</b>	<b>\$530,000</b>	<b>3.5</b>	<b>\$530,000</b>



**Department of Finance  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-395-BCP-2021-MR**

**Preschool State Operations for Child Development and Nutrition  
Fiscal Services (CDNFS) Division Transition Shortfall**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase position funding to support remaining early learning workload as it relates to the transition of child care programs. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	152,000	2.0	152,000	2.0	152,000
Staff Benefits	0.0	80,000	0.0	80,000	0.0	80,000
Operating Expenses and Equipment	0.0	62,000	0.0	62,000	0.0	62,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$294,000</b>	<b>2.0</b>	<b>\$294,000</b>	<b>2.0</b>	<b>\$294,000</b>
<b>Program Changes</b>						
5210 Special Programs	2.0	294,000	2.0	294,000	2.0	294,000
5210066 Special Program Support	2.0	294,000	2.0	294,000	2.0	294,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$294,000</b>	<b>2.0</b>	<b>\$294,000</b>	<b>2.0</b>	<b>\$294,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	2.0	294,000	2.0	294,000	2.0	294,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$294,000</b>	<b>2.0</b>	<b>\$294,000</b>	<b>2.0</b>	<b>\$294,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-396-BCP-2021-MR**

**Preschool State Operations for Early Learning and Care Division  
(ELCD) Transition Shortfall**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase position funding to support remaining early learning workload as it relates to the transition of child care programs. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	674,000	3.0	674,000	3.0	674,000
Staff Benefits	0.0	354,000	0.0	354,000	0.0	354,000
Operating Expenses and Equipment	0.0	669,000	0.0	669,000	0.0	669,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$1,697,000</b>	<b>3.0</b>	<b>\$1,697,000</b>	<b>3.0</b>	<b>\$1,697,000</b>
<b>Program Changes</b>						
5210 Special Programs	3.0	1,697,000	3.0	1,697,000	3.0	1,697,000
5210066 Special Program Support	3.0	1,697,000	3.0	1,697,000	3.0	1,697,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$1,697,000</b>	<b>3.0</b>	<b>\$1,697,000</b>	<b>3.0</b>	<b>\$1,697,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	3.0	1,697,000	3.0	1,697,000	3.0	1,697,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$1,697,000</b>	<b>3.0</b>	<b>\$1,697,000</b>	<b>3.0</b>	<b>\$1,697,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-397-BCP-2021-MR**

**Audits and Investigations, Legal, & IT Transition Shortfall**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase position funding to support remaining early learning workload as it relates to the transition of child care programs. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	11.7	1,183,000	11.7	1,183,000	11.7	1,183,000
Staff Benefits	0.0	604,000	0.0	604,000	0.0	604,000
Operating Expenses and Equipment	0.0	796,000	0.0	796,000	0.0	796,000
<b>Total Category Changes</b>	<b>11.7</b>	<b>\$2,583,000</b>	<b>11.7</b>	<b>\$2,583,000</b>	<b>11.7</b>	<b>\$2,583,000</b>
<b>Program Changes</b>						
5210 Special Programs	11.7	2,583,000	11.7	2,583,000	11.7	2,583,000
5210066 Special Program Support	11.7	2,583,000	11.7	2,583,000	11.7	2,583,000
<b>Total Program Changes</b>	<b>11.7</b>	<b>\$2,583,000</b>	<b>11.7</b>	<b>\$2,583,000</b>	<b>11.7</b>	<b>\$2,583,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	11.7	2,583,000	11.7	2,583,000	11.7	2,583,000
<b>Net Impact to Item</b>	<b>11.7</b>	<b>\$2,583,000</b>	<b>11.7</b>	<b>\$2,583,000</b>	<b>11.7</b>	<b>\$2,583,000</b>

**Department of Finance  
2021-22  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-423-BBA-2021-MR**

**Head Start Carryover General Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust carryover for the Office of Head Start.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	6,000	0.0	6,000	0.0	6,000
5210066 Special Program Support	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	6,000	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

**Department of Finance  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-424-BCP-2021-MR**

**Expanded Learning State Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase position funding for the Expanded Learning Division. Add trailer bill language that appropriates this funding.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	14.0	1,040,000	14.0	1,040,000
Staff Benefits	0.0	0	0.0	543,000	0.0	543,000
Operating Expenses and Equipment	0.0	0	0.0	70,000	0.0	70,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$1,653,000</b>	<b>14.0</b>	<b>\$1,653,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	14.0	1,653,000	14.0	1,653,000
5210048 After School Programs	0.0	0	14.0	1,653,000	14.0	1,653,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$1,653,000</b>	<b>14.0</b>	<b>\$1,653,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	0	14.0	1,653,000	14.0	1,653,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$1,653,000</b>	<b>14.0</b>	<b>\$1,653,000</b>

Department of Finance  
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6100-001-0001-2021  
PROP 98: N

DEPT: Department of Education  
STATE OPERATIONS

6100-446-BCP-2021-L

State Operations for Direct Deposit

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$6 million in one-time support for direct deposit.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	0	0.0	6,000,000
5210066 Special Program Support	0.0	0	0.0	0	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	0	0.0	0	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>

**Department of Finance  
2021-22  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-481-BCP-2021-MR**

**One-time Funding for LGBTQ+ Cultural Competency Training  
State Level Activities**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	One-time funding to support state level activities related to the creation of an LGBTQ+ cultural competency online training platform.	Approved as Budgeted.	Approved as Budgeted.

Add provisional language to conform to this action.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	91,000	0.0	91,000	0.0	91,000
Staff Benefits	0.0	47,000	0.0	47,000	0.0	47,000
Operating Expenses and Equipment	0.0	460,000	0.0	460,000	0.0	460,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$598,000</b>	<b>0.0</b>	<b>\$598,000</b>	<b>0.0</b>	<b>\$598,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	598,000	0.0	598,000	0.0	598,000
5205010 Curriculum Services	0.0	598,000	0.0	598,000	0.0	598,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$598,000</b>	<b>0.0</b>	<b>\$598,000</b>	<b>0.0</b>	<b>\$598,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	598,000	0.0	598,000	0.0	598,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$598,000</b>	<b>0.0</b>	<b>\$598,000</b>	<b>0.0</b>	<b>\$598,000</b>

**Department of Finance  
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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-489-BCP-2021-L**

**School Climate Surveys and Resources Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature allocated an additional \$3.5 million ongoing General Fund for the Department of Education to make school climate surveys available to all local educational agencies.		The Legislature proposed allocating an additional \$3.5 million ongoing General Fund for the Department of Education to make school climate surveys available to all local educational agencies.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	250,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	250,000	0.0	0
5205010 Curriculum Services	0.0	0	0.0	250,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	0.0	0	0.0	250,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>



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**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-585-BCP-2021-MR**

**Positions to Support Medi-Cal Billing**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide one funded position to support local educational agency Medi-Cal billing.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	91,000	1.0	91,000	1.0	91,000
Staff Benefits	0.0	47,000	0.0	47,000	0.0	47,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$143,000</b>	<b>1.0</b>	<b>\$143,000</b>	<b>1.0</b>	<b>\$143,000</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	143,000	1.0	143,000	1.0	143,000
5205010 Curriculum Services	1.0	143,000	1.0	143,000	1.0	143,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$143,000</b>	<b>1.0</b>	<b>\$143,000</b>	<b>1.0</b>	<b>\$143,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	1.0	143,000	1.0	143,000	1.0	143,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$143,000</b>	<b>1.0</b>	<b>\$143,000</b>	<b>1.0</b>	<b>\$143,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-635-BCP-2021-MR**

**School Fiscal Services Division (SFSD) State Operations Support**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide four positions to support the increased workload of the School Fiscal Services Division.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	4.0	308,000	4.0	308,000	4.0	308,000
Staff Benefits	0.0	114,000	0.0	114,000	0.0	114,000
Operating Expenses and Equipment	0.0	45,000	0.0	45,000	0.0	45,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$467,000</b>	<b>4.0</b>	<b>\$467,000</b>	<b>4.0</b>	<b>\$467,000</b>
<b>Program Changes</b>						
5205 Instructional Support	4.0	467,000	4.0	467,000	4.0	467,000
5205010 Curriculum Services	4.0	467,000	4.0	467,000	4.0	467,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$467,000</b>	<b>4.0</b>	<b>\$467,000</b>	<b>4.0</b>	<b>\$467,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2021	4.0	467,000	4.0	467,000	4.0	467,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$467,000</b>	<b>4.0</b>	<b>\$467,000</b>	<b>4.0</b>	<b>\$467,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-120-BCP-2021-MR**

**One-Time Federal Funds Carryover for Immediate Aid to Restart  
School Operations Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal carryover funds to support Immediate Aid to Restart School Operations.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	371,000	0.0	371,000	0.0	371,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$371,000</b>	<b>0.0</b>	<b>\$371,000</b>	<b>0.0</b>	<b>\$371,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	371,000	0.0	371,000	0.0	371,000
5205010 Curriculum Services	0.0	371,000	0.0	371,000	0.0	371,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$371,000</b>	<b>0.0</b>	<b>\$371,000</b>	<b>0.0</b>	<b>\$371,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	371,000	0.0	371,000	0.0	371,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$371,000</b>	<b>0.0</b>	<b>\$371,000</b>	<b>0.0</b>	<b>\$371,000</b>

**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-153-BCP-2021-MR**

**One-Time Federal Fund Carryover for Project Cal-Well**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add one-time federal carryover funds to support Project Cal-Well.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	203,000	0.0	203,000	0.0	203,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$203,000</b>	<b>0.0</b>	<b>\$203,000</b>	<b>0.0</b>	<b>\$203,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	203,000	0.0	203,000	0.0	203,000
5205010 Curriculum Services	0.0	203,000	0.0	203,000	0.0	203,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$203,000</b>	<b>0.0</b>	<b>\$203,000</b>	<b>0.0</b>	<b>\$203,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	203,000	0.0	203,000	0.0	203,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$203,000</b>	<b>0.0</b>	<b>\$203,000</b>	<b>0.0</b>	<b>\$203,000</b>

**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-155-BCP-2021-MR**

**Provide Funding to Backfill Decrease in Federal Indirect Cost Rate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add General Fund and decrease federal funds to reflect backfill funding for authorized administrative positions previously supported by federal funds that are no longer available due to a decrease in the Indirect Cost Rate.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-2,239,000	0.0	-2,239,000	0.0	-2,239,000
Staff Benefits	0.0	-1,164,000	0.0	-1,164,000	0.0	-1,164,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,403,000</b>	<b>0.0</b>	<b>\$-3,403,000</b>	<b>0.0</b>	<b>\$-3,403,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-3,403,000	0.0	-3,403,000	0.0	-3,403,000
5205010 Curriculum Services	0.0	-3,403,000	0.0	-3,403,000	0.0	-3,403,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,403,000</b>	<b>0.0</b>	<b>\$-3,403,000</b>	<b>0.0</b>	<b>\$-3,403,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	-3,403,000	0.0	-3,403,000	0.0	-3,403,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,403,000</b>	<b>0.0</b>	<b>\$-3,403,000</b>	<b>0.0</b>	<b>\$-3,403,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-210-BCP-2021-MR**

**One-Time Federal Funds Carryover for Equitable Services for  
Private School Educators**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal funds carryover to support federally-required equitable professional development for private school educators.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,437,000	0.0	1,437,000	0.0	1,437,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,437,000</b>	<b>0.0</b>	<b>\$1,437,000</b>	<b>0.0</b>	<b>\$1,437,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,437,000	0.0	1,437,000	0.0	1,437,000
5205010 Curriculum Services	0.0	1,437,000	0.0	1,437,000	0.0	1,437,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,437,000</b>	<b>0.0</b>	<b>\$1,437,000</b>	<b>0.0</b>	<b>\$1,437,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	1,437,000	0.0	1,437,000	0.0	1,437,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,437,000</b>	<b>0.0</b>	<b>\$1,437,000</b>	<b>0.0</b>	<b>\$1,437,000</b>

**Department of Finance  
2021-22  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-295-BCP-2021-MR**

**Federal Title III Funds for Continued Development of OPTEL**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time Title III federal carryover funds to support development of a standardized English learner reclassification teacher observation protocol.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	250,000	0.0	250,000	0.0	250,000
5205010 Curriculum Services	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	250,000	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-296-BCP-2021-MR**

**Positions to Support the MSIN, CALPADS Operations**

<b>Summary:</b>	<b>May Revision</b> Provide one position to support system enhancements that will allow interoperability between the Migrant Student Information Network and CaLPADS.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.0	86,000	1.0	86,000	1.0	86,000
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$136,000</b>	<b>1.0</b>	<b>\$136,000</b>	<b>1.0</b>	<b>\$136,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	1.0	136,000	1.0	136,000	1.0	136,000
5205010 Curriculum Services	1.0	136,000	1.0	136,000	1.0	136,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$136,000</b>	<b>1.0</b>	<b>\$136,000</b>	<b>1.0</b>	<b>\$136,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	1.0	136,000	1.0	136,000	1.0	136,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$136,000</b>	<b>1.0</b>	<b>\$136,000</b>	<b>1.0</b>	<b>\$136,000</b>



**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-326-BCP-2021-MR**

**Child and Adult Care Food Program State Administrative  
Expenses**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal authority for state administrative expenses for the Child and Adult Care Food Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,944,000	0.0	5,944,000	0.0	5,944,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,944,000</b>	<b>0.0</b>	<b>\$5,944,000</b>	<b>0.0</b>	<b>\$5,944,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	5,944,000	0.0	5,944,000	0.0	5,944,000
5210066 Special Program Support	0.0	5,944,000	0.0	5,944,000	0.0	5,944,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,944,000</b>	<b>0.0</b>	<b>\$5,944,000</b>	<b>0.0</b>	<b>\$5,944,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	5,944,000	0.0	5,944,000	0.0	5,944,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,944,000</b>	<b>0.0</b>	<b>\$5,944,000</b>	<b>0.0</b>	<b>\$5,944,000</b>

**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-328-BCP-2021-MR**

**Consolidated Appropriations Act: Child Nutrition Program  
Emergency Operating Costs State Administrative Expense**

<b>Summary:</b>	<p><b>May Revision</b> Add one-time federal authority for state administrative expenses related to administering Child Nutrition Program Emergency Operating Cost payments, pursuant to Section 722 of the Consolidated Appropriations Act, 2021.</p> <p>Add provisional language to conform to this action.</p>	<p><b>Conference Committee</b> Approved as Budgeted</p>	<p><b>Enacted Budget</b> Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,573,000	0.0	2,573,000	0.0	2,573,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,573,000</b>	<b>0.0</b>	<b>\$2,573,000</b>	<b>0.0</b>	<b>\$2,573,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	2,573,000	0.0	2,573,000	0.0	2,573,000
5210066 Special Program Support	0.0	2,573,000	0.0	2,573,000	0.0	2,573,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,573,000</b>	<b>0.0</b>	<b>\$2,573,000</b>	<b>0.0</b>	<b>\$2,573,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	2,573,000	0.0	2,573,000	0.0	2,573,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,573,000</b>	<b>0.0</b>	<b>\$2,573,000</b>	<b>0.0</b>	<b>\$2,573,000</b>

**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-392-BCP-2021-MR**

**PDG Renewal State Operations**

<b>Summary:</b>	<b>May Revision</b> Adjust federal carryover for the Preschool Development Grant.  Add provisional language to conform to this action.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	274,000	0.0	274,000	0.0	274,000
Staff Benefits	0.0	160,000	0.0	160,000	0.0	160,000
Operating Expenses and Equipment	0.0	110,000	0.0	110,000	0.0	110,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>
 <b>Program Changes</b>						
5210 Special Programs	0.0	544,000	0.0	544,000	0.0	544,000
5210066 Special Program Support	0.0	544,000	0.0	544,000	0.0	544,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	544,000	0.0	544,000	0.0	544,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>	<b>0.0</b>	<b>\$544,000</b>

**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-422-BBA-2021-MR**

**Head Start Carryover Federal Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust federal carryover for the Office of Head Start.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	23,000	0.0	23,000	0.0	23,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	23,000	0.0	23,000	0.0	23,000
5210066 Special Program Support	0.0	23,000	0.0	23,000	0.0	23,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	23,000	0.0	23,000	0.0	23,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>

**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-463-BCP-2021-MR**

**State Level Activities Increase for Comprehensive Support and  
Improvement**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase state operations spending authority for existing positions in the Systems Improvement and Support Office.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	759,000	0.0	759,000	0.0	759,000
Staff Benefits	0.0	394,000	0.0	394,000	0.0	394,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,195,000</b>	<b>0.0</b>	<b>\$1,195,000</b>	<b>0.0</b>	<b>\$1,195,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,195,000	0.0	1,195,000	0.0	1,195,000
5205010 Curriculum Services	0.0	1,195,000	0.0	1,195,000	0.0	1,195,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,195,000</b>	<b>0.0</b>	<b>\$1,195,000</b>	<b>0.0</b>	<b>\$1,195,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	1,195,000	0.0	1,195,000	0.0	1,195,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,195,000</b>	<b>0.0</b>	<b>\$1,195,000</b>	<b>0.0</b>	<b>\$1,195,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-464-BCP-2021-MR**

**One-Time Federal Funds Carryover for Comprehensive Literacy  
Development Grant**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	One-time federal carryover funds for the Comprehensive Literacy Development Grant Program.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	300,000	0.0	300,000	0.0	300,000
5205010 Curriculum Services	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	300,000	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-465-BCP-2021-MR**

**Federal Comprehensive Support and Improvement Funding for  
State Operations**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide four positions to support Title I Comprehensive Support and Improvement activities.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.0	338,000	4.0	338,000	4.0	338,000
Staff Benefits	0.0	176,000	0.0	176,000	0.0	176,000
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$534,000</b>	<b>4.0</b>	<b>\$534,000</b>	<b>4.0</b>	<b>\$534,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	4.0	534,000	4.0	534,000	4.0	534,000
5205010 Curriculum Services	4.0	534,000	4.0	534,000	4.0	534,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$534,000</b>	<b>4.0</b>	<b>\$534,000</b>	<b>4.0</b>	<b>\$534,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	4.0	534,000	4.0	534,000	4.0	534,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$534,000</b>	<b>4.0</b>	<b>\$534,000</b>	<b>4.0</b>	<b>\$534,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-555-BCP-2021-L**

**State Operations for Family Empowerment Centers**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added federal Individuals with Disabilities Education Act Funds to support family empowerment centers.	
					Add provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	0	0.0	400,000
5205010 Curriculum Services	0.0	0	0.0	0	0.0	400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	0	0.0	0	0.0	400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000</b>



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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-562-BCP-2021-L**

**Statewide Special Education Individualized Educational Program  
Facilitation Network**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$16.2 million one-time Individuals with Disabilities Education Act funds to develop a statewide Individualized Education Program facilitation network.		The Legislature added one-time Individuals with Disabilities Education Act funds to design a statewide Individualized Education Program facilitation network.	
			Add provisional language to conform to this action.		Add provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,243,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,243,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	16,243,000	0.0	300,000
5205010 Curriculum Services	0.0	0	0.0	16,243,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,243,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	0	0.0	16,243,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,243,000</b>	<b>0.0</b>	<b>\$300,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-571-BCP-2021-MR**

**Special Education Individualized Education Program Technical Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Add one-time funds to support technical assistance for individualized education programs for students with disabilities.		The Legislature rejects the proposal.		The Legislature approved partial funding for this item.	
	Add provisional language to conform to this action.				Add provisional language to conform to this action.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	15,000,000	0.0	0	0.0	10,000,000
5205010 Curriculum Services	0.0	15,000,000	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	15,000,000	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-581-BCP-2021-MR**

**Special Education Inclusive Settings Workgroups**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add one-time federal funds to convene inclusive settings stakeholder workgroups.	The Legislature rejects the proposal.	The Legislature rejects the proposal.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	500,000	0.0	0	0.0	0
5205010 Curriculum Services	0.0	500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-582-BCP-2021-MR**

**Special Education Monitoring Software Purchase**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add one-time federal funds to purchase special education monitoring software.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	750,000	0.0	750,000	0.0	750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	750,000	0.0	750,000	0.0	750,000
5205010 Curriculum Services	0.0	750,000	0.0	750,000	0.0	750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	750,000	0.0	750,000	0.0	750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-584-BCP-2021-MR**

**Positions for Special Education Complaint Caseload and  
Monitoring**

<b>Summary:</b>	<b>May Revision</b> Provide six funded positions to support special education complaint caseload and monitoring.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	6.0	546,000	6.0	546,000	6.0	546,000
Staff Benefits	0.0	282,000	0.0	282,000	0.0	282,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$858,000</b>	<b>6.0</b>	<b>\$858,000</b>	<b>6.0</b>	<b>\$858,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	6.0	858,000	6.0	858,000	6.0	858,000
5205010 Curriculum Services	6.0	858,000	6.0	858,000	6.0	858,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$858,000</b>	<b>6.0</b>	<b>\$858,000</b>	<b>6.0</b>	<b>\$858,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	6.0	858,000	6.0	858,000	6.0	858,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$858,000</b>	<b>6.0</b>	<b>\$858,000</b>	<b>6.0</b>	<b>\$858,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
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**6100-586-BCP-2021-MR**

**Position to Support Part C to Part B Transition Activities**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provide one position and one-time federal funds to support transitions between Part C and Part B programs for students with disabilities.	The Legislature rejects the proposal.	The Legislature rejects the proposal.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	91,000	0.0	0	0.0	0
Staff Benefits	0.0	47,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,000	0.0	0	0.0	0
Grants and Subventions	0.0	600,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	743,000	0.0	0	0.0	0
5205010 Curriculum Services	1.0	743,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	1.0	743,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
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**6100-589-BCP-2021-MR**

**One-Time Funding for Office of Administrative Hearings Special  
Education Dispute Resolution Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Add one-time federal funds to reflect increase in Office of Administrative Hearings contract costs.		The Legislature approved the proposal and added supplemental report language to require data reporting for the next two fiscal years.		The Legislature approved the proposal and added supplemental report language to require data reporting for the next two fiscal years.	
	Amend provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,310,000	0.0	3,310,000	0.0	3,310,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,310,000</b>	<b>0.0</b>	<b>\$3,310,000</b>	<b>0.0</b>	<b>\$3,310,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	3,310,000	0.0	3,310,000	0.0	3,310,000
5205010 Curriculum Services	0.0	3,310,000	0.0	3,310,000	0.0	3,310,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,310,000</b>	<b>0.0</b>	<b>\$3,310,000</b>	<b>0.0</b>	<b>\$3,310,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	3,310,000	0.0	3,310,000	0.0	3,310,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,310,000</b>	<b>0.0</b>	<b>\$3,310,000</b>	<b>0.0</b>	<b>\$3,310,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-590-BCP-2021-MR**

**Adjust Federal State Operations Authority for IDEA Monitoring  
Activities**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add federal funds to support special education monitoring.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	650,000	0.0	650,000	0.0	650,000
5205010 Curriculum Services	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	650,000	0.0	650,000	0.0	650,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>



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PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-591-BCP-2021-GB**

**Special Education Non-Public School Placements Study**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the amount and added a requirement for a competitive bidding process.		The Legislature approved the amount and added a requirement for a competitive bidding process.	
			Amend provisional language to conform to this action.		Amend provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	500,000	0.0	500,000	0.0	500,000
5205010 Curriculum Services	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	500,000	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-633-BCP-2021-MR**

**State Operations Support for Federal Student Support and  
Academic Enrichment Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add federal funds to support the Student Support & Academic Enrichment Grant.		Approved as Budgeted.		Approved as Budgeted.	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	181,000	0.0	181,000	0.0	181,000
Staff Benefits	0.0	94,000	0.0	94,000	0.0	94,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	282,000	0.0	282,000	0.0	282,000
5205010 Curriculum Services	0.0	282,000	0.0	282,000	0.0	282,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2021	0.0	282,000	0.0	282,000	0.0	282,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>

**Department of Finance  
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**6100-001-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-785-BCP-2021-MR**

**Augment Ongoing Federal Funds Authority for State Operations  
for the Adult Education Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects an adjustment in the federal Workforce Innovation and Opportunity Act, Title II grant award.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	205,000	0.0	205,000	0.0	205,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>
<b>Program Changes</b>								
5205 Instructional Support			0.0	205,000	0.0	205,000	0.0	205,000
5205010 Curriculum Services			0.0	205,000	0.0	205,000	0.0	205,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-001-0890-2021			0.0	205,000	0.0	205,000	0.0	205,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>

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**6100-004-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-460-BCP-2021-MR**

**Ethnic Studies Model Curriculum Funding**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	One-time funding to complete the Ethnic Studies Model Curriculum.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	88,000	0.0	88,000	0.0	88,000
5205050 Instructional Quality Commission	0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-004-0001-2021	0.0	88,000	0.0	88,000	0.0	88,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>

**Department of Finance  
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**6100-004-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-490-BCP-2021-L**

**Instructional Quality Commission Additional Activities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature allocated an additional \$1,031,000 one-time General Fund for the creation of a Native American Studies model curriculum, Vietnamese American refugee experience model curriculum, Cambodian genocide model curriculum, and Hmong history and culture model curriculum.		The Legislature proposed allocating an additional \$1,031,000 one-time General Fund to the IQC for the creation of a Native American Studies model curriculum, Vietnamese American refugee experience model curriculum, Cambodian genocide model curriculum, and Hmong history and culture model curriculum.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,031,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	1,031,000	0.0	0
5205050 Instructional Quality Commission	0.0	0	0.0	1,031,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-004-0001-2021	0.0	0	0.0	1,031,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>	<b>0.0</b>	<b>\$0</b>

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**6100-005-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-790-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide deferred maintenance investment for the State Special Schools.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
5200195 School for the Deaf, Riverside			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-005-0001-2021			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

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**6100-062-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-156-BCP-2021-MR**

**One-Time Federal ESSER I Fund Carryover for State Operations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal carryover funds to support state-level activities related to the Elementary and Secondary School Emergency Relief (ESSER) I Fund.  Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	362,000	0.0	362,000	0.0	362,000
Staff Benefits	0.0	188,000	0.0	188,000	0.0	188,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	550,000	0.0	550,000	0.0	550,000
5205010 Curriculum Services	0.0	550,000	0.0	550,000	0.0	550,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-062-0890-2021	0.0	550,000	0.0	550,000	0.0	550,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>

**Department of Finance  
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**6100-062-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-211-BCP-2021-MR**

**One-time Federal ESSER Fund Carryover for the Subject Matter  
Projects**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time federal ESSER fund carryover for transfer to the UCOP for the Subject Matter Projects pursuant to Section 79 of Chapter 7, Statutes of 2020.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
5205010 Curriculum Services	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-062-0890-2021	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>



**Department of Finance  
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**6100-067-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-173-BCP-2021-MR**

**American Rescue Plan Act: Federal Funds Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal funds to support administration and monitoring of federal relief funds provided to local educational agencies.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
5205010 Curriculum Services	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-067-0890-2021	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
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Final Change Book**

**6100-101-0231-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-176-BBA-2021-MR**

**Adjust County Office of Education Funding for Health and  
Physical Education Drug-Free Schools Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding for County Offices of Education to reflect revised revenue estimates for the Health Education Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,563,000	0.0	1,563,000	0.0	1,563,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,563,000</b>	<b>0.0</b>	<b>\$1,563,000</b>	<b>0.0</b>	<b>\$1,563,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,563,000	0.0	1,563,000	0.0	1,563,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	1,563,000	0.0	1,563,000	0.0	1,563,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,563,000</b>	<b>0.0</b>	<b>\$1,563,000</b>	<b>0.0</b>	<b>\$1,563,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-101-0231-2021	0.0	1,563,000	0.0	1,563,000	0.0	1,563,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,563,000</b>	<b>0.0</b>	<b>\$1,563,000</b>	<b>0.0</b>	<b>\$1,563,000</b>

Department of Finance  
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6100-101-8121-2021  
PROP 98: N

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-182-BBA-2021-L

Schools Not Prisons Voluntary Tax Contribution Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
					Technical adjustment to provide authority for Academic and Career Readiness Program grants authorized by Chapter 441, Statutes of 2018 (AB 2944)	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	754,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$754,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	0	0.0	754,000
5200090 Other Compensatory Programs	0.0	0	0.0	0	0.0	754,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$754,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-101-8121-2021	0.0	0	0.0	0	0.0	754,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$754,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-102-0231-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-175-BBA-2021-MR**

**Adjust School District Funding for Health and Physical Education  
Drug-Free Schools Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase funding for school districts to reflect revised revenue estimates for the Health Education Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99).		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	4,950,000	0.0	4,950,000	0.0	4,950,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$4,950,000</b>
<b>Program Changes</b>								
5205 Instructional Support			0.0	4,950,000	0.0	4,950,000	0.0	4,950,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools			0.0	4,950,000	0.0	4,950,000	0.0	4,950,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$4,950,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-102-0231-2021			0.0	4,950,000	0.0	4,950,000	0.0	4,950,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$4,950,000</b>

**Department of Finance  
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**6100-104-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-161-BCP-2021-MR**

**One-Time Federal Fund Carryover for Project AWARE**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add one-time federal funds carryover to support Project AWARE grants for local educational agencies.		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	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
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	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
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	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
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	0.0	300,000	0.0	300,000	0.0	300,000
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	0.0	300,000	0.0	300,000	0.0	300,000
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	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
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	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000
	0.0	300,000	0.0	300,000	0.0	300,000

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**6100-104-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-164-BCP-2021-MR**

**Adjust Federal Funds for Project AWARE**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust program funding to reflect a decrease in the federal grant award.		The Legislature rejects this proposal to align to the available federal grant award.		The Legislature rejects this proposal to align to the available federal grant award.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-240,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5205 Instructional Support			0.0	-240,000	0.0	0	0.0	0
5205025 Project AWARE Grant			0.0	-240,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6100-104-0890-2021			0.0	-240,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6100-110-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-667-BCP-2021-MR**

**Expanded Learning Time**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to provide students in classroom-based instructional programs with access to comprehensive after school and intersessional expanded learning opportunities.		The Legislature revised the ongoing grant amount and amended trailer bill language to provide the funding to all districts, rather than only those that receive a concentration grant.		The Legislature revised the ongoing grant amount and amended trailer bill language to provide the funding to all districts, rather than only those that receive a concentration grant.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,000,000,000	0.0	1,020,000,000	0.0	1,000,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,020,000,000</b>	<b>0.0</b>	<b>\$1,000,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,000,000,000	0.0	1,020,000,000	0.0	1,000,000,000
5200010 School Apportionments	0.0	1,000,000,000	0.0	1,020,000,000	0.0	1,000,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,020,000,000</b>	<b>0.0</b>	<b>\$1,000,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-110-0001-2021	0.0	1,000,000,000	0.0	1,020,000,000	0.0	1,000,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,020,000,000</b>	<b>0.0</b>	<b>\$1,000,000,000</b>
						<b>0</b>

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**6100-112-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-122-BCP-2021-MR**

**One-Time Federal Funds Carryover for the Public Charter Schools  
Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal carryover funds for the Public Charter Schools Program.		Approved as Budgeted.		Approved as Budgeted.	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	13,900,000	0.0	13,900,000	0.0	13,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,900,000</b>	<b>0.0</b>	<b>\$13,900,000</b>	<b>0.0</b>	<b>\$13,900,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	13,900,000	0.0	13,900,000	0.0	13,900,000
5205110 Public Charter Schools	0.0	13,900,000	0.0	13,900,000	0.0	13,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,900,000</b>	<b>0.0</b>	<b>\$13,900,000</b>	<b>0.0</b>	<b>\$13,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-112-0890-2021	0.0	13,900,000	0.0	13,900,000	0.0	13,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,900,000</b>	<b>0.0</b>	<b>\$13,900,000</b>	<b>0.0</b>	<b>\$13,900,000</b>



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**6100-112-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-123-BCP-2021-MR**

**Adjust Federal Funds for the Public Charter Schools Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect a decrease in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-13,900,000	0.0	-13,900,000	0.0	-13,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-13,900,000</b>	<b>0.0</b>	<b>\$-13,900,000</b>	<b>0.0</b>	<b>\$-13,900,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-13,900,000	0.0	-13,900,000	0.0	-13,900,000
5205110 Public Charter Schools	0.0	-13,900,000	0.0	-13,900,000	0.0	-13,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-13,900,000</b>	<b>0.0</b>	<b>\$-13,900,000</b>	<b>0.0</b>	<b>\$-13,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-112-0890-2021	0.0	-13,900,000	0.0	-13,900,000	0.0	-13,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-13,900,000</b>	<b>0.0</b>	<b>\$-13,900,000</b>	<b>0.0</b>	<b>\$-13,900,000</b>

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**6100-113-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-467-BCP-2021-MR**

**Align Student Assessment Funding to Estimated Costs**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Decrease program funding to reflect an increase in the federal grant award.	Approved as Budgeted.	Approved as Budgeted.

See related issues 471 and 472.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-825,000	0.0	-825,000	0.0	-825,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-825,000</b>	<b>0.0</b>	<b>\$-825,000</b>	<b>0.0</b>	<b>\$-825,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	-825,000	0.0	-825,000	0.0	-825,000
5205208 California Student Assessment System	0.0	-825,000	0.0	-825,000	0.0	-825,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-825,000</b>	<b>0.0</b>	<b>\$-825,000</b>	<b>0.0</b>	<b>\$-825,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-113-0001-2021	0.0	-825,000	0.0	-825,000	0.0	-825,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-825,000</b>	<b>0.0</b>	<b>\$-825,000</b>	<b>0.0</b>	<b>\$-825,000</b>

**Department of Finance  
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**6100-113-0001-2021**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-474-BCP-2021-MR**

**Physical Fitness Test (PFT) Administration Funding for 2021-22**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide increase to align with estimated PFT contract costs.		Approved as Budgeted.		Approved as Budgeted.	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	35,000	0.0	35,000	0.0	35,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	35,000	0.0	35,000	0.0	35,000
5205200 Assessment Review and Reporting	0.0	35,000	0.0	35,000	0.0	35,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-113-0001-2021	0.0	35,000	0.0	35,000	0.0	35,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>

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**6100-113-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-471-BCP-2021-MR**

**Align Federal Assessments Program Funding to Federal Grant**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust program funding to reflect an increase in the federal grant award.	Approved as Budgeted.	Approved as Budgeted.

See related issues 467 and 472.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	140,000	0.0	140,000	0.0	140,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	140,000	0.0	140,000	0.0	140,000
5205208 California Student Assessment System	0.0	140,000	0.0	140,000	0.0	140,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-113-0890-2021	0.0	140,000	0.0	140,000	0.0	140,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>

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**6100-113-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-472-BCP-2021-MR**

**One-Time Federal Fund Carryover for Assessments Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	One-time federal carryover for the assessments program. See related issues 467 and 471.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	685,000	0.0	685,000	0.0	685,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$685,000</b>	<b>0.0</b>	<b>\$685,000</b>	<b>0.0</b>	<b>\$685,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	685,000	0.0	685,000	0.0	685,000
5205208 California Student Assessment System	0.0	685,000	0.0	685,000	0.0	685,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$685,000</b>	<b>0.0</b>	<b>\$685,000</b>	<b>0.0</b>	<b>\$685,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-113-0890-2021	0.0	685,000	0.0	685,000	0.0	685,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$685,000</b>	<b>0.0</b>	<b>\$685,000</b>	<b>0.0</b>	<b>\$685,000</b>

**Department of Finance  
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**6100-117-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-491-BCP-2021-L**

**One-Time Federal Carryover for the Comprehensive Literacy State  
Development Grant**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time federal fund carryover for the Comprehensive Literacy State Development Grant.		The Legislature added one-time federal fund carryover for the Comprehensive Literacy State Development Grant.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	36,051,000	0.0	36,051,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,051,000</b>	<b>0.0</b>	<b>\$36,051,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	36,051,000	0.0	36,051,000
5205011 Comprehensive Literacy Development Grant	0.0	0	0.0	36,051,000	0.0	36,051,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,051,000</b>	<b>0.0</b>	<b>\$36,051,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-117-0890-2021	0.0	0	0.0	36,051,000	0.0	36,051,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,051,000</b>	<b>0.0</b>	<b>\$36,051,000</b>

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**6100-119-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-316-BBA-2021-MR**

**Foster Youth Program Cost-of-Living Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Revise cost-of-living adjustment for Foster Youth program.		The Legislature increased the cost-of-living adjustment from 1.70% to 4.05% for the Foster Youth Program.		Approved as Budgeted	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	55,000	0.0	698,000	0.0	55,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	55,000	0.0	698,000	0.0	55,000
5205086 Educational Services for Foster Youth	0.0	55,000	0.0	698,000	0.0	55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-119-0001-2021	0.0	55,000	0.0	698,000	0.0	55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$55,000</b>

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PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-636-BCP-2021-MR**

**Adjust Federal Funds for Title I, Program for Neglected and  
Delinquent Children**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	120,000	0.0	120,000	0.0	120,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	120,000	0.0	120,000	0.0	120,000
5200137 Title I: Program for Neglected and Delinquent Children			0.0	120,000	0.0	120,000	0.0	120,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-119-0890-2021			0.0	120,000	0.0	120,000	0.0	120,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$120,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6100-119-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-647-BCP-2021-MR**

**One-Time Federal Fund Carryover for the Program for Neglected  
and Delinquent Children**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust federal fund carryover for the Program for Neglected and Delinquent Children.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	43,000	0.0	43,000	0.0	43,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	43,000	0.0	43,000	0.0	43,000
5200137 Title I: Program for Neglected and Delinquent Children	0.0	43,000	0.0	43,000	0.0	43,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-119-0890-2021	0.0	43,000	0.0	43,000	0.0	43,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-125-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-298-BBA-2021-MR**

**Adjust Funds for Migrant Education Program (SB 85)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,305,000</b>	<b>0.0</b>	<b>\$1,305,000</b>	<b>0.0</b>	<b>\$1,305,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,305,000</b>	<b>0.0</b>	<b>\$1,305,000</b>	<b>0.0</b>	<b>\$1,305,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2021	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,305,000</b>	<b>0.0</b>	<b>\$1,305,000</b>	<b>0.0</b>	<b>\$1,305,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-125-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-299-BBA-2021-MR**

**Adjust Funds for Migrant Education Program State Level Activities  
(SB 85)**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-500,000	0.0	-500,000	0.0	-500,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2021	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>

**Department of Finance  
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**6100-125-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-302-BCP-2021-MR**

**One-Time Federal Funds Carryover for Title I, Part C Migrant  
Education**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds for the Migrant Education Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	25,031,000	0.0	25,031,000	0.0	25,031,000
Total Category Changes	0.0	\$25,031,000	0.0	\$25,031,000	0.0	\$25,031,000
Program Changes						
5200 Instruction	0.0	25,031,000	0.0	25,031,000	0.0	25,031,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	25,031,000	0.0	25,031,000	0.0	25,031,000
Total Program Changes	0.0	\$25,031,000	0.0	\$25,031,000	0.0	\$25,031,000
Fund Changes						
Amount Funded by 6100-125-0890-2021	0.0	25,031,000	0.0	25,031,000	0.0	25,031,000
Net Impact to Item	0.0	\$25,031,000	0.0	\$25,031,000	0.0	\$25,031,000

**Department of Finance  
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Final Change Book**

**6100-125-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-303-BCP-2021-MR**

**Adjust Federal Funds for Title I, Part C Migrant Education**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	3,592,000	0.0	3,592,000	0.0	3,592,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$3,592,000</b>	<b>0.0</b>	<b>\$3,592,000</b>	<b>0.0</b>	<b>\$3,592,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	3,592,000	0.0	3,592,000	0.0	3,592,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education		0.0	3,592,000	0.0	3,592,000	0.0	3,592,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$3,592,000</b>	<b>0.0</b>	<b>\$3,592,000</b>	<b>0.0</b>	<b>\$3,592,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-125-0890-2021		0.0	3,592,000	0.0	3,592,000	0.0	3,592,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$3,592,000</b>	<b>0.0</b>	<b>\$3,592,000</b>	<b>0.0</b>	<b>\$3,592,000</b>

**Department of Finance  
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Final Change Book**

**6100-125-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-304-BCP-2021-MR**

**One-Time Federal Funds Carryover for Title I, Part C Migrant  
Education State Level Activities**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds for the 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	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
5205 Instructional Support	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 6100-125-0890-2021	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  
2021-22  
Final Change Book**

**6100-125-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-305-BCP-2021-MR**

**One-Time Federal Funds Carryover for Title III, Part A English  
Language Acquisition**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal carryover funds for the English Language Acquisition program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5205019 Title III, Language Acquisition	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2021	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
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**6100-125-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-306-BCP-2021-MR**

**Adjust Federal Funds for Title III, Part A English Language  
Acquisition**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	3,814,000	0.0	3,814,000	0.0	3,814,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,814,000</b>	<b>0.0</b>	<b>\$3,814,000</b>	<b>0.0</b>	<b>\$3,814,000</b>
<b>Program Changes</b>								
5205 Instructional Support			0.0	3,814,000	0.0	3,814,000	0.0	3,814,000
5205019 Title III, Language Acquisition			0.0	3,814,000	0.0	3,814,000	0.0	3,814,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,814,000</b>	<b>0.0</b>	<b>\$3,814,000</b>	<b>0.0</b>	<b>\$3,814,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-125-0890-2021			0.0	3,814,000	0.0	3,814,000	0.0	3,814,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,814,000</b>	<b>0.0</b>	<b>\$3,814,000</b>	<b>0.0</b>	<b>\$3,814,000</b>



**Department of Finance  
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**6100-125-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-331-BCP-2021-L**

**Adjust Federal Funds for Title I, Part C Migrant Education State  
Level Activities**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adds \$500,000 Title I, Part C federal funds to adjust to the federal grant award.		The Legislature adds \$500,000 Title I, Part C federal funds to adjust to the federal grant award.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	500,000	0.0	500,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2021	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-134-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-466-BCP-2021-MR**

**Adjust Federal Title I Funds for County Offices of Education**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift program funding for Comprehensive Support and Improvement activities performed by county offices of education.		Approved as Budgeted.		Approved as Budgeted.	
	Amend provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
5200103 Statewide System of School Support	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-134-0890-2021	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-134-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-468-BCP-2021-MR**

**Adjustment to Align Title I to Federal Grant**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	42,893,000	0.0	42,893,000	0.0	42,893,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$42,893,000</b>	<b>0.0</b>	<b>\$42,893,000</b>	<b>0.0</b>	<b>\$42,893,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	42,893,000	0.0	42,893,000	0.0	42,893,000
5200135 Title 1--Elementary and Secondary Education Act		0.0	42,893,000	0.0	42,893,000	0.0	42,893,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$42,893,000</b>	<b>0.0</b>	<b>\$42,893,000</b>	<b>0.0</b>	<b>\$42,893,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-134-0890-2021		0.0	42,893,000	0.0	42,893,000	0.0	42,893,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$42,893,000</b>	<b>0.0</b>	<b>\$42,893,000</b>	<b>0.0</b>	<b>\$42,893,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-134-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-469-BCP-2021-MR**

**One-Time Federal Fund Carryover for Title I**

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time federal Title I carryover for existing programs.		Approved as Budgeted.		Approved as Budgeted.	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	88,200,000	0.0	88,200,000	0.0	88,200,000
Total Category Changes	0.0	\$88,200,000	0.0	\$88,200,000	0.0	\$88,200,000
Program Changes						
5200 Instruction	0.0	88,200,000	0.0	88,200,000	0.0	88,200,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	88,200,000	0.0	88,200,000	0.0	88,200,000
Total Program Changes	0.0	\$88,200,000	0.0	\$88,200,000	0.0	\$88,200,000
Fund Changes						
Amount Funded by 6100-134-0890-2021	0.0	88,200,000	0.0	88,200,000	0.0	88,200,000
Net Impact to Item	0.0	\$88,200,000	0.0	\$88,200,000	0.0	\$88,200,000

**Department of Finance  
2021-22  
Final Change Book**

**6100-134-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-470-BCP-2021-MR**

**One-Time Federal Fund Carryover for School Improvement Grant**

Summary:	May Revision		Conference Committee		Enacted Budget	
	One-time federal Title I carryover for the School Improvement Grant (SIG) 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	34,917,000	0.0	34,917,000	0.0	34,917,000
	0.0	34,917,000	0.0	34,917,000	0.0	34,917,000
	0.0	34,917,000	0.0	34,917,000	0.0	34,917,000
	0.0	34,917,000	0.0	34,917,000	0.0	34,917,000
	0.0	34,917,000	0.0	34,917,000	0.0	34,917,000
	0.0	34,917,000	0.0	34,917,000	0.0	34,917,000
	0.0	34,917,000	0.0	34,917,000	0.0	34,917,000
	0.0	34,917,000	0.0	34,917,000	0.0	34,917,000
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**Department of Finance  
2021-22  
Final Change Book**

**6100-134-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-475-BCP-2021-MR**

**Shifting Federal Comprehensive Support and Improvement Local  
Assistance Funds to State Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as Budgeted.		Approved as Budgeted.	
	Shift program funding for Comprehensive Support and Improvement activities performed by the State Department of Education.					
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,729,000	0.0	-1,729,000	0.0	-1,729,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,729,000</b>	<b>0.0</b>	<b>\$-1,729,000</b>	<b>0.0</b>	<b>\$-1,729,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-1,729,000	0.0	-1,729,000	0.0	-1,729,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	-1,729,000	0.0	-1,729,000	0.0	-1,729,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,729,000</b>	<b>0.0</b>	<b>\$-1,729,000</b>	<b>0.0</b>	<b>\$-1,729,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-134-0890-2021	0.0	-1,729,000	0.0	-1,729,000	0.0	-1,729,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,729,000</b>	<b>0.0</b>	<b>\$-1,729,000</b>	<b>0.0</b>	<b>\$-1,729,000</b>

**Department of Finance  
2021-22  
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**6100-134-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-476-BCP-2021-MR**

**Adjustment to Align Title IV to Federal Grant**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjust program funding to reflect an increase in federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	696,000	0.0	696,000	0.0	696,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$696,000</b>	<b>0.0</b>	<b>\$696,000</b>	<b>0.0</b>	<b>\$696,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	696,000	0.0	696,000	0.0	696,000
5200120 Title IV, Student Support and Academic Enrichment		0.0	696,000	0.0	696,000	0.0	696,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$696,000</b>	<b>0.0</b>	<b>\$696,000</b>	<b>0.0</b>	<b>\$696,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-134-0890-2021		0.0	696,000	0.0	696,000	0.0	696,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$696,000</b>	<b>0.0</b>	<b>\$696,000</b>	<b>0.0</b>	<b>\$696,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-134-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-633-BCP-2021-MR**

**State Operations Support for Federal Student Support and  
Academic Enrichment Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add federal funds to support the Student Support & Academic Enrichment Grant.		Approved as Budgeted.		Approved as Budgeted.	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-282,000	0.0	-282,000	0.0	-282,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-282,000	0.0	-282,000	0.0	-282,000
5200120 Title IV, Student Support and Academic Enrichment	0.0	-282,000	0.0	-282,000	0.0	-282,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-134-0890-2021	0.0	-282,000	0.0	-282,000	0.0	-282,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>



**Department of Finance  
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**6100-135-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-323-BCP-2021-MR**

**American Rescue Plan Act: Homeless Child and Youth Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time American Rescue Plan federal funds to support the McKinney-Vento program for homeless children and youth.		Approved as Budgeted		Approved as Budgeted	
	Add budget bill item and provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	98,710,000	0.0	98,710,000	0.0	98,710,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$98,710,000</b>	<b>0.0</b>	<b>\$98,710,000</b>	<b>0.0</b>	<b>\$98,710,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	98,710,000	0.0	98,710,000	0.0	98,710,000
5200139 McKinney-Vento Homeless Children Education	0.0	98,710,000	0.0	98,710,000	0.0	98,710,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$98,710,000</b>	<b>0.0</b>	<b>\$98,710,000</b>	<b>0.0</b>	<b>\$98,710,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-135-0890-2021	0.0	98,710,000	0.0	98,710,000	0.0	98,710,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$98,710,000</b>	<b>0.0</b>	<b>\$98,710,000</b>	<b>0.0</b>	<b>\$98,710,000</b>

**Department of Finance  
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**6100-136-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-312-BCP-2021-MR**

**One-Time Federal Funds Carryover for McKinney-Vento Homeless  
Children and Youth Education Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add one-time federal carryover funds for the McKinney-Vento Homeless Children and Youth Education Program.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	250,000	0.0	250,000	0.0	250,000
5200139 McKinney-Vento Homeless Children Education	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-136-0890-2021	0.0	250,000	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
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**6100-136-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-313-BCP-2021-MR**

**Adjust Federal Funds for McKinney-Vento Homeless Children and  
Youth Education Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	722,000	0.0	722,000	0.0	722,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$722,000</b>	<b>0.0</b>	<b>\$722,000</b>	<b>0.0</b>	<b>\$722,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	722,000	0.0	722,000	0.0	722,000
5200139 McKinney-Vento Homeless Children Education	0.0	722,000	0.0	722,000	0.0	722,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$722,000</b>	<b>0.0</b>	<b>\$722,000</b>	<b>0.0</b>	<b>\$722,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-136-0890-2021	0.0	722,000	0.0	722,000	0.0	722,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$722,000</b>	<b>0.0</b>	<b>\$722,000</b>	<b>0.0</b>	<b>\$722,000</b>

**Department of Finance  
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Final Change Book**

**6100-137-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-309-BCP-2021-MR**

**Adjust Federal Funds for Rural and Low-Income Schools Grant**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Unclassified Expenditures	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	50,000	0.0	50,000	0.0	50,000
5205023 Rural and Low-Income Schools Grant	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-137-0890-2021	0.0	50,000	0.0	50,000	0.0	50,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>

Department of Finance  
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6100-149-0001-2021  
PROP 98: Y

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-444-BCP-2021-L

Increase Daily Rate for After School and Education and Safety  
Program

Summary:	May Revision		Conference Committee Increase the daily reimbursement rate for after school programs to \$10.75.		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	26,212,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,212,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	26,212,000	0.0	0
5210048 After School Programs	0.0	0	0.0	26,212,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,212,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-149-0001-2021	0.0	0	0.0	26,212,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,212,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6100-149-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-421-BBA-2021-MR**

**ARPA After School Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Adjust program funding to reflect an increase in American Rescue Plan Act funds for after and summer school programs.		Amend proposal to increase the daily reimbursement rate for after school programs to \$10.75		Amend proposal to increase the daily reimbursement rate for after school programs to \$10.75	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	302,000,000	0.0	302,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$302,000,000</b>	<b>0.0</b>	<b>\$302,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	302,000,000	0.0	302,000,000	0.0	0
5210048 After School Programs	0.0	302,000,000	0.0	302,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$302,000,000</b>	<b>0.0</b>	<b>\$302,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-149-0890-2021	0.0	302,000,000	0.0	302,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$302,000,000</b>	<b>0.0</b>	<b>\$302,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-149-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-430-BBA-2021-MR**

**American Rescue Plan Act: CCDBG**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add ARPA funding for the Department of Education to draw down to transfer to the Department of Social Services.		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,756,522,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>
						<b>0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,756,522,000
5210067 CalWorks Stipend Passthrough	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,756,522,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-149-0890-2021	0.0	3,756,522,000	0.0	3,756,522,000	0.0	3,756,522,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>	<b>0.0</b>	<b>\$3,756,522,000</b>
						<b>0</b>

**Department of Finance  
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**6100-149-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-447-BBA-2021-L**

**ARPA After School Funds Rate Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Amended proposal to increase the daily reimbursement rate for after school programs to \$10.75.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	214,996,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$214,996,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	0	0.0	214,996,000
5210048 After School Programs	0.0	0	0.0	0	0.0	214,996,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$214,996,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-149-0890-2021	0.0	0	0.0	0	0.0	214,996,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$214,996,000</b>



**Department of Finance  
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**6100-150-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-317-BBA-2021-MR**

**American Indian Early Childhood Education Cost-of-Living  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Revise cost-of-living adjustment for the American Indian Early Childhood Education program.		The Legislature increased the cost-of-living adjustment from 1.70% to 4.05% for the American Indian Early Childhood Education program.			
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,000	0.0	15,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,000	0.0	15,000	0.0	1,000
5200131 American Indian Early Childhood Education Program	0.0	1,000	0.0	15,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-150-0001-2021	0.0	1,000	0.0	15,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
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**6100-151-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-318-BBA-2021-MR**

**American Indian Education Centers Cost-of-Living Adjustment**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Revise cost-of-living adjustment for the American Indian Education Centers program.</p> <p>Add provisional language to conform to this action.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>The Legislature increased the cost-of-living adjustment from 1.70% to 4.05% for the American Indian Education Centers program.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	9,000	0.0	112,000	0.0	9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$9,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	9,000	0.0	112,000	0.0	9,000
5200127 California American Indian Education Centers	0.0	9,000	0.0	112,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$9,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-151-0001-2021	0.0	9,000	0.0	112,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$9,000</b>

**Department of Finance  
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**6100-156-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-789-BBA-2021-MR**

**Adult Education Program Reimbursement Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase reimbursement authority to conform with the cost-of-living adjustment provided for Item 6870-201-0001.		The Legislature amended the proposal to shift funds for K-12 adult education providers to the California Department of Education, rather than receive Adult Education Program funds by reimbursement.		The Legislature amended the proposal to conform with a modified cost-of-living adjustment provided Item 6870-201-0001.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	827,000	0.0	-419,540,000	0.0	10,540,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$827,000</b>	<b>0.0</b>	<b>\$-419,540,000</b>	<b>0.0</b>	<b>\$10,540,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	827,000	0.0	-419,540,000	0.0	10,540,000
5200162 Adult Education			0.0	827,000	0.0	-419,540,000	0.0	10,540,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$827,000</b>	<b>0.0</b>	<b>\$-419,540,000</b>	<b>0.0</b>	<b>\$10,540,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-156-0001-2021			0.0	827,000	0.0	-419,540,000	0.0	10,540,000
Reimbursements to 5200 Instruction			0.0	-827,000	0.0	419,540,000	0.0	-10,540,000
5200162 Adult Education			0.0	-827,000	0.0	419,540,000	0.0	-10,540,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6100-156-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-786-BBA-2021-MR**

**Align Adult Education Local Assistance Funding with Federal  
Grant Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust to reflect the federal Workforce Innovation and Opportunity Act, Title II grant award.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	2,792,000	0.0	2,792,000	0.0	2,792,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,792,000</b>	<b>0.0</b>	<b>\$2,792,000</b>	<b>0.0</b>	<b>\$2,792,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	2,792,000	0.0	2,792,000	0.0	2,792,000
5200162 Adult Education			0.0	2,792,000	0.0	2,792,000	0.0	2,792,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,792,000</b>	<b>0.0</b>	<b>\$2,792,000</b>	<b>0.0</b>	<b>\$2,792,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-156-0890-2021			0.0	2,792,000	0.0	2,792,000	0.0	2,792,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,792,000</b>	<b>0.0</b>	<b>\$2,792,000</b>	<b>0.0</b>	<b>\$2,792,000</b>

**Department of Finance  
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**6100-156-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-787-BBA-2021-MR**

**One-Time Federal Funds Carryover for Adult Education**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust to reflect the availability of one-time carryover federal Workforce Innovation and Opportunity Act, Title II funds.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
5200162 Adult Education	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-156-0890-2021	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>

**Department of Finance  
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**6100-157-0001-2021**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-792-BCP-2021-L**

**Shift Adult Education Funding to CDE**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added the proposal to shift adult education funding for K-12 providers to the California Department of Education.		The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	414,694,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$414,694,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	414,694,000	0.0	0
5200162 Adult Education	0.0	0	0.0	414,694,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$414,694,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-157-0001-2021	0.0	0	0.0	414,694,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$414,694,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6100-157-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-793-BCP-2021-L**

**Adult Education Program Cost-of-Living Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature shifted funding for the cost-of-living adjustment for K-12 adult education providers to the California Department of Education and provided a 4.05 percent cost-of-living adjustment.		The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,795,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,795,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	16,795,000	0.0	0
5200162 Adult Education	0.0	0	0.0	16,795,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,795,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-157-0001-2021	0.0	0	0.0	16,795,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,795,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6100-158-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-788-BBA-2021-MR**

**Adults in Correctional Facilities Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust to reflect a decrease in the number of participants in the program.		The Legislature modified this proposal to provide a 2021-22 cost-of-living adjustment of 4.05 percent.		The Legislature modified this proposal to provide a 2021-22 cost-of-living adjustment of 4.05 percent.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-7,746,000	0.0	-7,746,000	0.0	-7,746,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-7,746,000</b>	<b>0.0</b>	<b>\$-7,746,000</b>	<b>0.0</b>	<b>\$-7,746,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	-7,746,000	0.0	-7,746,000	0.0	-7,746,000
5200163 Adults in Correctional Facilities Program			0.0	-7,746,000	0.0	-7,746,000	0.0	-7,746,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-7,746,000</b>	<b>0.0</b>	<b>\$-7,746,000</b>	<b>0.0</b>	<b>\$-7,746,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-158-0001-2021			0.0	-7,746,000	0.0	-7,746,000	0.0	-7,746,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-7,746,000</b>	<b>0.0</b>	<b>\$-7,746,000</b>	<b>0.0</b>	<b>\$-7,746,000</b>



**Department of Finance  
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**6100-159-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-569-BCP-2021-MR**

**American Rescue Plan Act: Supplemental Individuals with  
Disabilities Education Act Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal funds to supplement existing Individuals with Disabilities Education Act funds.		Approved as Budgeted.		Approved as Budgeted.	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	277,705,000	0.0	277,705,000	0.0	277,705,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$277,705,000</b>	<b>0.0</b>	<b>\$277,705,000</b>	<b>0.0</b>	<b>\$277,705,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	277,705,000	0.0	277,705,000	0.0	277,705,000
5200203 Local Agency Entitlements, IDEA	0.0	256,353,000	0.0	256,353,000	0.0	256,353,000
Special Education						
5200211 Preschool Grant Program, IDEA Special Education	0.0	21,352,000	0.0	21,352,000	0.0	21,352,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$277,705,000</b>	<b>0.0</b>	<b>\$277,705,000</b>	<b>0.0</b>	<b>\$277,705,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-159-0890-2021	0.0	277,705,000	0.0	277,705,000	0.0	277,705,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$277,705,000</b>	<b>0.0</b>	<b>\$277,705,000</b>	<b>0.0</b>	<b>\$277,705,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-161-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-563-BCP-2021-L**

**Adjust Special Education Statewide Rate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing Proposition 98 General Fund to the special education statewide rate.  Amend trailer bill language to conform to this action.		The Legislature added ongoing Proposition 98 General Fund to the special education statewide rate.  Amend trailer bill language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	879,696,000	0.0	396,878,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$879,696,000</b>	<b>0.0</b>	<b>\$396,878,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	879,696,000	0.0	396,878,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	879,696,000	0.0	396,878,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$879,696,000</b>	<b>0.0</b>	<b>\$396,878,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2021	0.0	0	0.0	879,696,000	0.0	396,878,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$879,696,000</b>	<b>0.0</b>	<b>\$396,878,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-161-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-575-BCP-2021-MR**

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

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust program funding to reflect an increase in cost-of-living adjustment and the application of a compounded cost-of-living adjustment from 1.50 percent to 4.05 percent.	The Legislature approved the funding and applied the cost-of-living adjustment to all Special Education Local Area Plans.	The Legislature approved the funding and applied the cost-of-living adjustment to all Special Education Local Area Plans.
	Add provisional language to conform to this action.	Amend trailer bill language to conform to this action.	Amend trailer bill language to conform to this action.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	117,737,000	0.0	117,737,000	0.0	117,737,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$117,737,000</b>	<b>0.0</b>	<b>\$117,737,000</b>	<b>0.0</b>	<b>\$117,737,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	117,737,000	0.0	117,737,000	0.0	117,737,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	113,947,000	0.0	113,947,000	0.0	113,947,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	3,790,000	0.0	3,790,000	0.0	3,790,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$117,737,000</b>	<b>0.0</b>	<b>\$117,737,000</b>	<b>0.0</b>	<b>\$117,737,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2021	0.0	117,737,000	0.0	117,737,000	0.0	117,737,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$117,737,000</b>	<b>0.0</b>	<b>\$117,737,000</b>	<b>0.0</b>	<b>\$117,737,000</b>

**Department of Finance  
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Final Change Book**

**6100-161-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-576-BBA-2021-MR**

**Special Education Program for Individuals with Exceptional Needs  
Growth Adjustment**

<b>Summary:</b>	<b>May Revision</b> Adjust program funding to reflect change in growth adjustment from -0.992 percent to -0.164 percent.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
	Amend provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	38,923,000	0.0	38,923,000	0.0	38,923,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$38,923,000</b>	<b>0.0</b>	<b>\$38,923,000</b>	<b>0.0</b>	<b>\$38,923,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	38,923,000	0.0	38,923,000	0.0	38,923,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	39,076,000	0.0	39,076,000	0.0	39,076,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	-153,000	0.0	-153,000	0.0	-153,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$38,923,000</b>	<b>0.0</b>	<b>\$38,923,000</b>	<b>0.0</b>	<b>\$38,923,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2021	0.0	38,923,000	0.0	38,923,000	0.0	38,923,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$38,923,000</b>	<b>0.0</b>	<b>\$38,923,000</b>	<b>0.0</b>	<b>\$38,923,000</b>

**Department of Finance  
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Final Change Book**

**6100-161-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-577-BBA-2021-MR**

**Special Education Local Property Tax Revenue Offset Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust program funding to reflect increased offsetting property tax revenues.		The Legislature decreased the offset adjustment to conform to updated tax revenue data.		The Legislature adjusted special education property tax revenue to conform to Proposition 98 package.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-1,683,000	0.0	-26,597,000	0.0	-1,633,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-1,683,000</b>	<b>0.0</b>	<b>\$-26,597,000</b>	<b>0.0</b>	<b>\$-1,633,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	-1,683,000	0.0	-26,597,000	0.0	-1,633,000
5200201 Special Education Program for Individuals with Exceptional Needs			0.0	-1,683,000	0.0	-26,597,000	0.0	-1,633,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-1,683,000</b>	<b>0.0</b>	<b>\$-26,597,000</b>	<b>0.0</b>	<b>\$-1,633,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-161-0001-2021			0.0	-1,683,000	0.0	-26,597,000	0.0	-1,633,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-1,683,000</b>	<b>0.0</b>	<b>\$-26,597,000</b>	<b>0.0</b>	<b>\$-1,633,000</b>

**Department of Finance  
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**6100-161-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-597-BCP-2021-GB**

**Special Education Early Intervention Preschool Grant**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature decreased funding by \$40 million Proposition 98 General Fund and moved funding to a different program.  Amend trailer bill language to conform to this action.		The Legislature decreased funding by \$40 million Proposition 98 General Fund and changed the allocation methodology.  Amend trailer bill language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	300,000,000	0.0	260,000,000	0.0	260,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$260,000,000</b>	<b>0.0</b>	<b>\$260,000,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	300,000,000	0.0	260,000,000	0.0	260,000,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	260,000,000	0.0	0
5200206 Special Education Early Intervention Grant	0.0	300,000,000	0.0	0	0.0	260,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$260,000,000</b>	<b>0.0</b>	<b>\$260,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2021	0.0	300,000,000	0.0	260,000,000	0.0	260,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$260,000,000</b>	<b>0.0</b>	<b>\$260,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-161-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-561-BCP-2021-L**

**Adjust Special Education Family Empowerment Centers**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature shifted \$7 million Individuals with Disabilities Education Act funds from local agency entitlements to family empowerment centers (see 6100-579-BCP-2021-MR).		The Legislature shifted Individuals with Disabilities Education Act funds from local agency entitlements to family empowerment centers (see 6100-579-BCP-2021-MR).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	6,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$6,600,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	7,000,000	0.0	6,600,000
5200215 Family Empowerment Centers, IDEA	0.0	0	0.0	7,000,000	0.0	6,600,000
Special Education						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$6,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0890-2021	0.0	0	0.0	7,000,000	0.0	6,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$6,600,000</b>

**Department of Finance  
2021-22  
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**6100-161-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-578-BCP-2021-MR**

**Align Federal Individuals with Disabilities Education Act Funds to  
Grant Award**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Align program funding with the federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	1,089,000	0.0	1,089,000	0.0	1,089,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,089,000</b>	<b>0.0</b>	<b>\$1,089,000</b>	<b>0.0</b>	<b>\$1,089,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	1,089,000	0.0	1,089,000	0.0	1,089,000
5200211 Preschool Grant Program, IDEA Special Education			0.0	1,089,000	0.0	1,089,000	0.0	1,089,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,089,000</b>	<b>0.0</b>	<b>\$1,089,000</b>	<b>0.0</b>	<b>\$1,089,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-161-0890-2021			0.0	1,089,000	0.0	1,089,000	0.0	1,089,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,089,000</b>	<b>0.0</b>	<b>\$1,089,000</b>	<b>0.0</b>	<b>\$1,089,000</b>



**Department of Finance  
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**6100-161-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-579-BCP-2021-MR**

**Align Federal Individuals with Disabilities Education Act Funds to  
Grant Award**

	<b>Summary:</b>		<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	
			Align program funding with the federal grant award.	The Legislature shifted funding from local agency entitlements to family empowerment centers (see 6100-561-BCP-2021-L).	The Legislature shifted funding from local agency entitlements to family empowerment centers (see 6100-561-BCP-2021-L).	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	23,289,000	0.0	15,539,000	0.0	21,482,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,289,000</b>	<b>0.0</b>	<b>\$15,539,000</b>	<b>0.0</b>	<b>\$21,482,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	23,289,000	0.0	15,539,000	0.0	21,482,000
5200203 Local Agency Entitlements, IDEA	0.0	23,289,000	0.0	15,539,000	0.0	21,482,000
Special Education						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,289,000</b>	<b>0.0</b>	<b>\$15,539,000</b>	<b>0.0</b>	<b>\$21,482,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0890-2021	0.0	23,289,000	0.0	15,539,000	0.0	21,482,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,289,000</b>	<b>0.0</b>	<b>\$15,539,000</b>	<b>0.0</b>	<b>\$21,482,000</b>

**Department of Finance  
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**6100-161-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-580-BCP-2021-MR**

**One-Time Federal Carryover for the Individuals with Disabilities  
Education Act**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted.	Approved as Budgeted.

Add provisional language to conform to this action.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	695,000	0.0	695,000	0.0	695,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$695,000</b>	<b>0.0</b>	<b>\$695,000</b>	<b>0.0</b>	<b>\$695,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	695,000	0.0	695,000	0.0	695,000
5200213 State Improvement Grant, IDEA Special Education	0.0	695,000	0.0	695,000	0.0	695,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$695,000</b>	<b>0.0</b>	<b>\$695,000</b>	<b>0.0</b>	<b>\$695,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-161-0890-2021	0.0	695,000	0.0	695,000	0.0	695,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$695,000</b>	<b>0.0</b>	<b>\$695,000</b>	<b>0.0</b>	<b>\$695,000</b>

**Department of Finance  
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Final Change Book**

**6100-161-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-583-BCP-2021-MR**

**Supporting Inclusive Practices Project**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add federal funds to support existing Supporting Inclusive Practices grant.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
5200209 State Level Activities, IDEA Special Education	0.0	700,000	0.0	700,000	0.0	700,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0890-2021	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-163-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-178-BCP-2021-L**

**ARPA Elementary and Secondary School Emergency Relief Fund**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approves this proposal to align with the federal grant award.		The Legislature approves this proposal to align with the federal grant award.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,516,073,000	0.0	3,516,074,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,516,073,000</b>	<b>0.0</b>	<b>\$3,516,074,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	3,516,073,000	0.0	3,516,074,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	0	0.0	3,516,073,000	0.0	3,516,074,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,516,073,000</b>	<b>0.0</b>	<b>\$3,516,074,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-163-0890-2021	0.0	0	0.0	3,516,073,000	0.0	3,516,074,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,516,073,000</b>	<b>0.0</b>	<b>\$3,516,074,000</b>
						<b>0</b>

**Department of Finance  
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**6100-166-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-530-BBA-2021-MR**

**Adjustment to Align Perkins V Act to Federal Grant (SB 85)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,000	0.0	1,000	0.0	1,000
5200223 Vocational Education	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-166-0890-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
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**6100-166-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-587-BCP-2021-MR**

**Adjust Federal Perkins V Act Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Align program funding with the federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,751,000	0.0	4,751,000	0.0	4,751,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,751,000</b>	<b>0.0</b>	<b>\$4,751,000</b>	<b>0.0</b>	<b>\$4,751,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	4,751,000	0.0	4,751,000	0.0	4,751,000
5200223 Vocational Education	0.0	4,751,000	0.0	4,751,000	0.0	4,751,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,751,000</b>	<b>0.0</b>	<b>\$4,751,000</b>	<b>0.0</b>	<b>\$4,751,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-166-0890-2021	0.0	4,751,000	0.0	4,751,000	0.0	4,751,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,751,000</b>	<b>0.0</b>	<b>\$4,751,000</b>	<b>0.0</b>	<b>\$4,751,000</b>

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**6100-166-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-588-BCP-2021-MR**

**One-Time Carryover for Federal Perkins V Act**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted.	Approved as Budgeted.

Add provisional language to conform to this action.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
5200223 Vocational Education	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-166-0890-2021	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
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**6100-168-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-565-BCP-2021-L**

**Adjust Career Technical Education Incentive Grant Amount**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$150 million ongoing Proposition 98 General Fund to the Career Technical Education Incentive Grant. Amend trailer bill language to conform to this action.		The Legislature added \$150 million ongoing Proposition 98 General Fund to the Career Technical Education Incentive Grant. Amend trailer bill language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	150,000,000	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	150,000,000	0.0	150,000,000
5205094 California Career Technical Education Incentive Grant Program	0.0	0	0.0	150,000,000	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-168-0001-2021	0.0	0	0.0	150,000,000	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>



**Department of Finance  
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**6100-172-0001-2021**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-760-BCP-2021-MR**

**Online Educational Resources Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation to add STEAM digital subscriptions to K-12 Online Databases through Riverside County Office of Education, under the direction of the State Librarian.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
5205229 Online Educational Resources	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-172-0001-2021	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>

**Department of Finance  
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**6100-190-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-427-BCP-2021-MR**

**Transitional Kindergarten Curriculum**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding to update transitional kindergarten curriculum.  Add provisional language to conform to this action.		Add provisional language to clarify that curriculum should be updated for a Pre-Kindergarten specific framework.		Add provisional language to clarify that curriculum should be updated for a Pre-Kindergarten specific framework.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

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6100-194-0001-2021  
PROP 98: N

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-185-BCP-2021-L

Non-lea Preschool Reimbursement Rate Supplement

Summary:	May Revision		Conference Committee		Enacted Budget	
					Augmentation to reflect non-lea preschool reimbursement rate supplement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	16,810,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,810,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	0	0.0	16,810,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	0	0.0	0	0.0	16,810,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,810,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2021	0.0	0	0.0	0	0.0	16,810,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,810,000</b>

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**6100-194-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-417-BBA-2021-MR**

**Cost of Living Adjustment for Non-LEA State Preschool**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect an increase in the cost-of-living adjustment from 1.50 percent to 1.70 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	972,000	0.0	972,000	0.0	972,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$972,000</b>	<b>0.0</b>	<b>\$972,000</b>	<b>0.0</b>	<b>\$972,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	972,000	0.0	972,000	0.0	972,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	972,000	0.0	972,000	0.0	972,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$972,000</b>	<b>0.0</b>	<b>\$972,000</b>	<b>0.0</b>	<b>\$972,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2021	0.0	972,000	0.0	972,000	0.0	972,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$972,000</b>	<b>0.0</b>	<b>\$972,000</b>	<b>0.0</b>	<b>\$972,000</b>

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6100-194-0001-2021  
PROP 98: N

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-436-BCP-2021-L

State Preschool Program - Non-LEA Rate Reform

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase non-LEA State Preschool rates in alignment with subsidized child care rate reform.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	145,200,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$145,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	145,200,000	0.0	0
5210027 State Preschool - Non-Local Educational Agencies	0.0	0	0.0	145,200,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$145,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2021	0.0	0	0.0	145,200,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$145,200,000</b>	<b>0.0</b>	<b>\$0</b>

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**6100-194-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-439-BBA-2021-L**

**Increase Non-LEA Preschool Cost-of-Living Amount**

Summary:	May Revision		Conference Committee Amended to increase LEA COLA adjustment for state preschools from 1.7 percent to 4.05 percent.		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	11,422,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,422,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	11,422,000	0.0	0
5210027 State Preschool - Non-Local Educational Agencies	0.0	0	0.0	11,422,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,422,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2021	0.0	0	0.0	11,422,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,422,000</b>	<b>0.0</b>	<b>\$0</b>

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**6100-194-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-441-BBA-2021-L**

**2021-22 Non-LEA State Preschool Family Fee Waiver**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase access for full-day full-year children at non-LEA state preschools.		Increase access for full-day full-year children at non-LEA state preschools.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,227,000	0.0	6,227,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,227,000</b>	<b>0.0</b>	<b>\$6,227,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	6,227,000	0.0	6,227,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	0	0.0	6,227,000	0.0	6,227,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,227,000</b>	<b>0.0</b>	<b>\$6,227,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2021	0.0	0	0.0	6,227,000	0.0	6,227,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,227,000</b>	<b>0.0</b>	<b>\$6,227,000</b>

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**6100-194-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-557-BBA-2021-L**

**Cost of Living Adjustment for Non-LEA State Preschool**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature increased the cost of living adjustment for non-lea State Preschool programs.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	11,422,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,422,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	0	0.0	11,422,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	0	0.0	0	0.0	11,422,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,422,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2021	0.0	0	0.0	0	0.0	11,422,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,422,000</b>



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**6100-194-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-416-BCP-2021-MR**

**PDG Renewal Local Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust federal carryover for the Preschool Development Grant.		Amend proposal to require JLBC report on Grant activates on or before December 2021, December 2022, and final report August 2023.		Amend proposal to require JLBC report on Grant activates on or before December 2021, December 2022, and final report August 2023.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	6,658,000	0.0	6,658,000	0.0	6,658,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,658,000</b>	<b>0.0</b>	<b>\$6,658,000</b>	<b>0.0</b>	<b>\$6,658,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	6,658,000	0.0	6,658,000	0.0	6,658,000
5210044 Quality Improvement	0.0	6,658,000	0.0	6,658,000	0.0	6,658,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,658,000</b>	<b>0.0</b>	<b>\$6,658,000</b>	<b>0.0</b>	<b>\$6,658,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0890-2021	0.0	6,658,000	0.0	6,658,000	0.0	6,658,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,658,000</b>	<b>0.0</b>	<b>\$6,658,000</b>	<b>0.0</b>	<b>\$6,658,000</b>

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**6100-195-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-223-BCP-2021-MR**

**Education Workforce Investment Grant: Computer Science**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time non-Proposition 98 General Fund for the Educator Workforce Investment Grant: Computer Science to provide professional learning for teachers and paraprofessionals statewide in computer science.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5205096 Teacher Professional Development	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**6100-195-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-225-BCP-2021-L**

**Training For Youth Mental and Behavioral Health**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time non-Proposition 98 General Fund for the California Department of Education to identify and provide to local educational agencies, free of cost, an evidence-based training program for local educational agencies to use to train classified and certificated school employees having direct contact with pupils in youth mental and behavioral health.		The Legislature added one-time non-Proposition 98 General Fund for the California Department of Education to identify and provide to local educational agencies, free of cost, an evidence-based training program for local educational agencies to use to train classified and certificated school employees having direct contact with pupils in youth mental and behavioral health.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	1,700,000	0.0	1,700,000
5205096 Teacher Professional Development	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0001-2021	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>

**Department of Finance  
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**6100-195-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-212-BBA-2021-MR**

**Adjustment to Align Title II to Federal Grant (SB 85)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,000	0.0	1,000	0.0	1,000
5205168 Supporting Effective Instruction Local Grants	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0890-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
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**6100-196-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-418-BBA-2021-MR**

**Cost of Living Adjustment for LEA State Preschool**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect an increase in the cost-of-living adjustment from 1.50 percent to 1.70 percent. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,567,000	0.0	1,567,000	0.0	1,567,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,567,000</b>	<b>0.0</b>	<b>\$1,567,000</b>	<b>0.0</b>	<b>\$1,567,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	1,567,000	0.0	1,567,000	0.0	1,567,000
5210020 State Preschool - Local Educational Agencies	0.0	1,567,000	0.0	1,567,000	0.0	1,567,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,567,000</b>	<b>0.0</b>	<b>\$1,567,000</b>	<b>0.0</b>	<b>\$1,567,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2021	0.0	1,567,000	0.0	1,567,000	0.0	1,567,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,567,000</b>	<b>0.0</b>	<b>\$1,567,000</b>	<b>0.0</b>	<b>\$1,567,000</b>

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6100-196-0001-2021  
PROP 98: Y

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-437-BCP-2021-L

State Preschool Program - LEA Rate Reform

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase LEA State Preschool rates in alignment with subsidized child care rate reform.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	234,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$234,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	234,000,000	0.0	0
5210020 State Preschool - Local Educational Agencies	0.0	0	0.0	234,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$234,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2021	0.0	0	0.0	234,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$234,000,000</b>	<b>0.0</b>	<b>\$0</b>

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**6100-196-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-438-BBA-2021-L**

**Increase LEA Preschool Cost-of-Living Amount**

Summary:	May Revision		Conference Committee Amended to increase LEA COLA adjustment for state preschools from 1.7 percent to 4.05 percent.		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	18,406,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,406,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	18,406,000	0.0	0
5210020 State Preschool - Local Educational Agencies	0.0	0	0.0	18,406,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,406,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2021	0.0	0	0.0	18,406,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,406,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6100-196-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-440-BBA-2021-L**

**2021-22 LEA State Preschool Family Fee Waiver**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase access for full-day full-year children at LEA state preschools.		Increase access for full-day full-year children at LEA state preschools.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,389,000	0.0	5,389,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,389,000</b>	<b>0.0</b>	<b>\$5,389,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	5,389,000	0.0	5,389,000
5210020 State Preschool - Local Educational Agencies	0.0	0	0.0	5,389,000	0.0	5,389,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,389,000</b>	<b>0.0</b>	<b>\$5,389,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2021	0.0	0	0.0	5,389,000	0.0	5,389,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,389,000</b>	<b>0.0</b>	<b>\$5,389,000</b>



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**6100-196-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-443-BCP-2021-L**

**Increase Access to LEA State Preschool**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase access to full-day, full-year LEA State Preschool for 18,245 children beginning July 1, 2021.		Increase access to full-day, full-year LEA State Preschool beginning July 1, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	300,000,000	0.0	130,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$130,000,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	300,000,000	0.0	130,000,000
5210020 State Preschool - Local Educational Agencies	0.0	0	0.0	300,000,000	0.0	130,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$130,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2021	0.0	0	0.0	300,000,000	0.0	130,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$130,000,000</b>

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6100-196-0001-2021  
PROP 98: Y

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-558-BCP-2021-L

Preschool Reimbursement Rate Supplement

Summary:	May Revision		Conference Committee		Enacted Budget	
					Augmentation to reflect a preschool reimbursement rate supplement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	57,566,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$57,566,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	0	0.0	57,566,000
5210020 State Preschool - Local Educational Agencies	0.0	0	0.0	0	0.0	57,566,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$57,566,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2021	0.0	0	0.0	0	0.0	57,566,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$57,566,000</b>

Department of Finance  
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6100-196-0001-2021  
PROP 98: Y

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-559-BCP-2021-L

Preschool Reimbursement Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
					Augmentation to reflect a preschool reimbursement rate increase.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	166,240,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$166,240,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	0	0.0	166,240,000
5210020 State Preschool - Local Educational Agencies	0.0	0	0.0	0	0.0	166,240,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$166,240,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2021	0.0	0	0.0	0	0.0	166,240,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$166,240,000</b>

Department of Finance  
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6100-196-0001-2021  
PROP 98: Y

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-560-BBA-2021-L

Cost of Living Adjustment for LEA State Preschool

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature increased the cost of living adjustment for LEA State Preschool programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	18,194,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,194,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	0	0.0	18,194,000
5210020 State Preschool - Local Educational Agencies	0.0	0	0.0	0	0.0	18,194,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,194,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2021	0.0	0	0.0	0	0.0	18,194,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,194,000</b>

**Department of Finance  
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**6100-197-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-412-BBA-2021-MR**

**21st Century Community Learning Center Federal Carryover**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5210050 21st Century Community Learning Centers	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-197-0890-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**6100-197-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-414-BBA-2021-MR**

**21st Century Community Learning Center Federal Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Align program funding with the federal grant award.		Align program funding with updated federal grant award.		Align program funding with updated federal grant award.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-443,000	0.0	-442,000	0.0	-442,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>
<b>Program Changes</b>								
5210 Special Programs			0.0	-443,000	0.0	-442,000	0.0	-442,000
5210050 21st Century Community Learning Centers			0.0	-443,000	0.0	-442,000	0.0	-442,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-197-0890-2021			0.0	-443,000	0.0	-442,000	0.0	-442,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-443,000</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>

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**6100-197-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-446-BBA-2021-L**

**ARPA 21st Century Community Learning Center Rate Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
					Amended proposal to increase the daily reimbursement rate for after school programs to \$10.75.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	86,383,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,383,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	0	0.0	86,383,000
5210050 21st Century Community Learning Centers	0.0	0	0.0	0	0.0	86,383,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,383,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-197-0890-2021	0.0	0	0.0	0	0.0	86,383,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,383,000</b>

**Department of Finance  
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**6100-201-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-324-BBA-2021-MR**

**Child Nutrition Program Federal Authority Growth Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Growth in federal authority for child nutrition programs due to anticipated increase in federal reimbursement rates.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,822,000	0.0	5,822,000	0.0	5,822,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,822,000</b>	<b>0.0</b>	<b>\$5,822,000</b>	<b>0.0</b>	<b>\$5,822,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	5,822,000	0.0	5,822,000	0.0	5,822,000
5210058 Child Nutrition Programs	0.0	5,822,000	0.0	5,822,000	0.0	5,822,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,822,000</b>	<b>0.0</b>	<b>\$5,822,000</b>	<b>0.0</b>	<b>\$5,822,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-201-0890-2021	0.0	5,822,000	0.0	5,822,000	0.0	5,822,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,822,000</b>	<b>0.0</b>	<b>\$5,822,000</b>	<b>0.0</b>	<b>\$5,822,000</b>



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**6100-201-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-325-BCP-2021-MR**

**Child and Adult Care Food Program Federal Fourth Quarter  
Reimbursements**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
	Add one-time federal authority for the Department to administer Child and Adult Care Food Program payments in the fourth quarter of the federal fiscal year.					
	Add provisional language to conform to this change.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	148,604,000	0.0	148,604,000	0.0	148,604,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$148,604,000</b>	<b>0.0</b>	<b>\$148,604,000</b>	<b>0.0</b>	<b>\$148,604,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	148,604,000	0.0	148,604,000	0.0	148,604,000
5210058 Child Nutrition Programs	0.0	148,604,000	0.0	148,604,000	0.0	148,604,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$148,604,000</b>	<b>0.0</b>	<b>\$148,604,000</b>	<b>0.0</b>	<b>\$148,604,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-201-0890-2021	0.0	148,604,000	0.0	148,604,000	0.0	148,604,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$148,604,000</b>	<b>0.0</b>	<b>\$148,604,000</b>	<b>0.0</b>	<b>\$148,604,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-201-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-327-BCP-2021-MR**

**Consolidated Appropriations Act: Child Nutrition Program  
Emergency Operating Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal authority for emergency operating cost payments to child nutrition program operators pursuant to Section 722 of the Consolidated Appropriations, 2021.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	257,337,000	0.0	257,337,000	0.0	257,337,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$257,337,000</b>	<b>0.0</b>	<b>\$257,337,000</b>	<b>0.0</b>	<b>\$257,337,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	257,337,000	0.0	257,337,000	0.0	257,337,000
5210058 Child Nutrition Programs	0.0	257,337,000	0.0	257,337,000	0.0	257,337,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$257,337,000</b>	<b>0.0</b>	<b>\$257,337,000</b>	<b>0.0</b>	<b>\$257,337,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-201-0890-2021	0.0	257,337,000	0.0	257,337,000	0.0	257,337,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$257,337,000</b>	<b>0.0</b>	<b>\$257,337,000</b>	<b>0.0</b>	<b>\$257,337,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-203-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-314-BBA-2021-MR**

**Child Nutrition Program Cost-of-Living Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Revise cost-of-living adjustment for state child nutrition program.		The Legislature increased the cost-of-living adjustment from 1.70% to 4.05% for the Child Nutrition Program.			
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	261,000	0.0	4,225,000	0.0	261,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$261,000</b>	<b>0.0</b>	<b>\$4,225,000</b>	<b>0.0</b>	<b>\$261,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	261,000	0.0	4,225,000	0.0	261,000
5210058 Child Nutrition Programs	0.0	261,000	0.0	4,225,000	0.0	261,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$261,000</b>	<b>0.0</b>	<b>\$4,225,000</b>	<b>0.0</b>	<b>\$261,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2021	0.0	261,000	0.0	4,225,000	0.0	261,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$261,000</b>	<b>0.0</b>	<b>\$4,225,000</b>	<b>0.0</b>	<b>\$261,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-203-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-319-BBA-2021-MR**

**Child Nutrition Program Growth Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Revise growth adjustment for state child nutrition program based on projected meals served in 2021-22.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-2,073,000	0.0	-2,073,000	0.0	-2,073,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,073,000</b>	<b>0.0</b>	<b>\$-2,073,000</b>	<b>0.0</b>	<b>\$-2,073,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-2,073,000	0.0	-2,073,000	0.0	-2,073,000
5210058 Child Nutrition Programs	0.0	-2,073,000	0.0	-2,073,000	0.0	-2,073,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,073,000</b>	<b>0.0</b>	<b>\$-2,073,000</b>	<b>0.0</b>	<b>\$-2,073,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2021	0.0	-2,073,000	0.0	-2,073,000	0.0	-2,073,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,073,000</b>	<b>0.0</b>	<b>\$-2,073,000</b>	<b>0.0</b>	<b>\$-2,073,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-203-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-320-BCP-2021-MR**

**Universal Meal Provision Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional reimbursement to local educational agencies operating universal meal provisions.		The Legislature amends this proposal to reflect \$54 million in 2021-22 for an increase in the state meal program reimbursement rate, and \$650 million ongoing beginning in 2022-23 to provide universal meals to all students.		The Legislature amends this proposal to reflect \$54 million in 2021-22 for an increase in the state meal program reimbursement rate, and \$650 million ongoing beginning in 2022-23 to provide universal meals to all students.	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	150,000,000	0.0	54,000,000	0.0	54,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	150,000,000	0.0	54,000,000	0.0	54,000,000
5210058 Child Nutrition Programs	0.0	150,000,000	0.0	54,000,000	0.0	54,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2021	0.0	150,000,000	0.0	54,000,000	0.0	54,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-203-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-321-BBA-2021-MR**

**Proposition 98 Local Assistance Transfer for Child and Adult Care  
Food Program from CDE to DSS**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
	Transfer Proposition 98 Child and Adult Care Food Program portion of the State Meal Program from the Department of Education to the Department of Social Services.					
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-2,255,000	0.0	-2,255,000	0.0	-2,255,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,255,000</b>	<b>0.0</b>	<b>\$-2,255,000</b>	<b>0.0</b>	<b>\$-2,255,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-2,255,000	0.0	-2,255,000	0.0	-2,255,000
5210058 Child Nutrition Programs	0.0	-2,255,000	0.0	-2,255,000	0.0	-2,255,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,255,000</b>	<b>0.0</b>	<b>\$-2,255,000</b>	<b>0.0</b>	<b>\$-2,255,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2021	0.0	-2,255,000	0.0	-2,255,000	0.0	-2,255,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,255,000</b>	<b>0.0</b>	<b>\$-2,255,000</b>	<b>0.0</b>	<b>\$-2,255,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-294-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-413-BBA-2021-MR**

**Early Head Start Federal Carryover**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Align program funding with the federal grant award.		Reflect additional increase in federal grant award.		Reflect additional increase in federal grant award.	
	Amend provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,200,000	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	1,200,000	0.0	1,500,000	0.0	1,500,000
5210052 Early Head Start - Child Care	0.0	1,200,000	0.0	1,500,000	0.0	1,500,000
Partnership Grant						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-294-0890-2021	0.0	1,200,000	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-294-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-415-BBA-2021-MR**

**Early Head Start Federal Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-119,000	0.0	-119,000	0.0	-119,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-119,000</b>	<b>0.0</b>	<b>\$-119,000</b>	<b>0.0</b>	<b>\$-119,000</b>
<b>Program Changes</b>								
5210 Special Programs			0.0	-119,000	0.0	-119,000	0.0	-119,000
5210052 Early Head Start - Child Care Partnership Grant			0.0	-119,000	0.0	-119,000	0.0	-119,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-119,000</b>	<b>0.0</b>	<b>\$-119,000</b>	<b>0.0</b>	<b>\$-119,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-294-0890-2021			0.0	-119,000	0.0	-119,000	0.0	-119,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-119,000</b>	<b>0.0</b>	<b>\$-119,000</b>	<b>0.0</b>	<b>\$-119,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6100-295-0001-2021**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-218-BCP-2021-MR**

**Add the Feminine Hygiene Products Mandate to the Mandate  
Reimbursement Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add the Feminine Hygiene Products Mandate to the Mandate Reimbursement Program.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5240 State-Mandated Local Programs	0.0	1,000	0.0	1,000	0.0	1,000
5240013 K-12 Mandate Claim Reimbursement	0.0	1,000	0.0	0	0.0	0
5240016 K-12 Mandated Cost Reimbursement Program	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-295-0001-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-296-0001-2021**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-215-BBA-2021-MR**

**Mandate Block Grant Cost-of-Living Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Adjust the mandate block grant for a cost-of-living adjustment.		The Legislature increased the cost-of-living adjustment from 1.7 percent to 4.05 percent.		The Legislature adjusted the cost-of-living adjustment to conform to the Proposition 98 package.	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	507,000	0.0	6,206,000	0.0	507,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$6,206,000</b>	<b>0.0</b>	<b>\$507,000</b>
<b>Program Changes</b>						
5240 State-Mandated Local Programs	0.0	507,000	0.0	6,206,000	0.0	507,000
5240010 K-12 Mandated Programs Block Grant	0.0	507,000	0.0	6,206,000	0.0	507,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$6,206,000</b>	<b>0.0</b>	<b>\$507,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-296-0001-2021	0.0	507,000	0.0	6,206,000	0.0	507,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$6,206,000</b>	<b>0.0</b>	<b>\$507,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-296-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-216-BBA-2021-MR**

**Adjust Mandate Block Grant to Reflect Revised Average Daily  
Attendance**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust the mandate block grant to reflect revised average daily attendance.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	943,000	0.0	2,600,000	0.0	2,600,000
	0.0	\$943,000	0.0	\$2,600,000	0.0	\$2,600,000
	0.0	943,000	0.0	2,600,000	0.0	2,600,000
	0.0	943,000	0.0	2,600,000	0.0	2,600,000
	0.0	\$943,000	0.0	\$2,600,000	0.0	\$2,600,000
	0.0	943,000	0.0	2,600,000	0.0	2,600,000
	0.0	\$943,000	0.0	\$2,600,000	0.0	\$2,600,000
	0.0	943,000	0.0	2,600,000	0.0	2,600,000
	0.0	\$943,000	0.0	\$2,600,000	0.0	\$2,600,000

**Department of Finance  
2021-22  
Final Change Book**

**6100-296-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-219-BCP-2021-MR**

**Add the Feminine Hygiene Products Mandate to the K-12 Mandate  
Block Grant Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add the Feminine Hygiene Products Mandate to the K-12 Mandate Block Grant Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	560,000	0.0	560,000	0.0	560,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$560,000</b>	<b>0.0</b>	<b>\$560,000</b>	<b>0.0</b>	<b>\$560,000</b>
<b>Program Changes</b>						
5240 State-Mandated Local Programs	0.0	560,000	0.0	560,000	0.0	560,000
5240010 K-12 Mandated Programs Block Grant	0.0	560,000	0.0	560,000	0.0	560,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$560,000</b>	<b>0.0</b>	<b>\$560,000</b>	<b>0.0</b>	<b>\$560,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-296-0001-2021	0.0	560,000	0.0	560,000	0.0	560,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$560,000</b>	<b>0.0</b>	<b>\$560,000</b>	<b>0.0</b>	<b>\$560,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-301-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
CAPITAL OUTLAY**

**6100-342-COBCP-2021-MR**

**0000720 - Fremont School for the Deaf: Middle School Activity  
Center - Revert and Provide New - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Supplement authority for the construction phase of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>
<b>Program Changes</b>								
5230 Capital Outlay	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>
<b>Project Changes</b>								
0000720 Fremont School for the Deaf: Middle School Activity Center	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000
Construction	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000
Contract	0.0	1,793,000	0.0	1,793,000	0.0	1,793,000	0.0	1,793,000
Contingency	0.0	90,000	0.0	90,000	0.0	90,000	0.0	90,000
A&E	0.0	355,000	0.0	355,000	0.0	355,000	0.0	355,000
Agency Retained	0.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000
Construction-Other	0.0	222,000	0.0	222,000	0.0	222,000	0.0	222,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-301-0001-2021	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000	0.0	2,463,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>	<b>0.0</b>	<b>\$2,463,000</b>

**Department of Finance  
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**6100-301-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
CAPITAL OUTLAY**

**6100-423-COBCP-2021-MR**

**0008331 - Fremont: Perimeter Security Fencing - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Authorize the construction phase of this project. Add BBL to extend the availability of working drawings and construction authority.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	6,801,000	0.0	6,801,000	0.0	6,801,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,801,000</b>	<b>0.0</b>	<b>\$6,801,000</b>	<b>0.0</b>	<b>\$6,801,000</b>
<b>Program Changes</b>						
5230 Capital Outlay	0.0	6,801,000	0.0	6,801,000	0.0	6,801,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,801,000</b>	<b>0.0</b>	<b>\$6,801,000</b>	<b>0.0</b>	<b>\$6,801,000</b>
<b>Project Changes</b>						
0008331 Fremont: Perimeter Security Fencing	0.0	6,801,000	0.0	6,801,000	0.0	6,801,000
Construction	0.0	6,801,000	0.0	6,801,000	0.0	6,801,000
Contract	0.0	5,541,000	0.0	5,541,000	0.0	5,541,000
Contingency	0.0	388,000	0.0	388,000	0.0	388,000
A&E	0.0	636,000	0.0	636,000	0.0	636,000
Construction-Other	0.0	236,000	0.0	236,000	0.0	236,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,801,000</b>	<b>0.0</b>	<b>\$6,801,000</b>	<b>0.0</b>	<b>\$6,801,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-301-0001-2021	0.0	6,801,000	0.0	6,801,000	0.0	6,801,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,801,000</b>	<b>0.0</b>	<b>\$6,801,000</b>	<b>0.0</b>	<b>\$6,801,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-301-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
CAPITAL OUTLAY**

**6100-424-COBCP-2021-MR**

**0008332 - California School for the Deaf - Riverside: Remove  
Modular Buildings - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b> Authorize the construction phase of this project. Add BBL to extend the availability of construction authority.		<b>Conference Committee</b> Approved as Budgeted		<b>Enacted Budget</b> Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>
<b>Program Changes</b>								
5230 Capital Outlay	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>
<b>Project Changes</b>								
0008332 California School for the Deaf - Riverside: Remove Modular Buildings	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000
Construction	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000
Contract	0.0	1,213,000	0.0	1,213,000	0.0	1,213,000	0.0	1,213,000
Contingency	0.0	85,000	0.0	85,000	0.0	85,000	0.0	85,000
A&E	0.0	114,000	0.0	114,000	0.0	114,000	0.0	114,000
Construction-Other	0.0	66,000	0.0	66,000	0.0	66,000	0.0	66,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-301-0001-2021	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000	0.0	1,478,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>	<b>0.0</b>	<b>\$1,478,000</b>

**Department of Finance  
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**6100-301-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
CAPITAL OUTLAY**

**6100-425-COBCP-2021-MR**

**0009020 - Fremont: Renovate Student Housing - COBCP - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b> Authorize a topography study and the preliminary plans phase to start this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	8,519,000	0.0	8,519,000	0.0	8,519,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,519,000</b>	<b>0.0</b>	<b>\$8,519,000</b>	<b>0.0</b>	<b>\$8,519,000</b>
<b>Program Changes</b>						
5230 Capital Outlay	0.0	8,519,000	0.0	8,519,000	0.0	8,519,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,519,000</b>	<b>0.0</b>	<b>\$8,519,000</b>	<b>0.0</b>	<b>\$8,519,000</b>
<b>Project Changes</b>						
0009020 Fremont: Student Housing Renovation	0.0	8,519,000	0.0	8,519,000	0.0	8,519,000
Study	0.0	278,000	0.0	278,000	0.0	278,000
Preliminary Plans	0.0	8,241,000	0.0	8,241,000	0.0	8,241,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$8,519,000</b>	<b>0.0</b>	<b>\$8,519,000</b>	<b>0.0</b>	<b>\$8,519,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-301-0001-2021	0.0	8,519,000	0.0	8,519,000	0.0	8,519,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,519,000</b>	<b>0.0</b>	<b>\$8,519,000</b>	<b>0.0</b>	<b>\$8,519,000</b>



Department of Finance  
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6100-498-0000-2021  
PROP 98: N

DEPT: Department of Education

6100-342-COBCP-2021-MR

0000720 - Fremont School for the Deaf: Middle School Activity  
Center - Revert and Provide New - COBCP - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Supplement authority for the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**6100-501-3286-2016  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-648-BBA-2021-MR**

**Proposition 47 Truancy and Dropout Prevention Program  
Adjustment (State Operations)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	18,000	0.0	18,000	0.0	18,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	18,000	0.0	18,000	0.0	18,000
5205105 Truancy and Dropout Prevention Program	0.0	18,000	0.0	18,000	0.0	18,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-501-3286-2016	0.0	18,000	0.0	18,000	0.0	18,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>

**Department of Finance  
2021-22  
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**6100-501-3321-2016  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-170-BBA-2021-MR**

**Proposition 56 Tobacco Tax Initiative Funding Adjustment (State  
Operations)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	568,000	0.0	568,000	0.0	568,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$568,000</b>	<b>0.0</b>	<b>\$568,000</b>	<b>0.0</b>	<b>\$568,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	568,000	0.0	568,000	0.0	568,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	568,000	0.0	568,000	0.0	568,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$568,000</b>	<b>0.0</b>	<b>\$568,000</b>	<b>0.0</b>	<b>\$568,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-501-3321-2016	0.0	568,000	0.0	568,000	0.0	568,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$568,000</b>	<b>0.0</b>	<b>\$568,000</b>	<b>0.0</b>	<b>\$568,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-506-0814-1984  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-791-BBA-2021-MR**

**Lottery Adjustment for State Special Schools**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an update to lottery revenues.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,000	0.0	1,000	0.0	1,000
5200189 State Special Schools	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-506-0814-1984	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
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**6100-549-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-424-BCP-2021-MR**

**Expanded Learning State Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase position funding for the Expanded Learning Division. Add trailer bill language that appropriates this funding.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	14.0	1,040,000	0.0	0	0.0	0
Staff Benefits	0.0	543,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	70,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$1,653,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	14.0	1,653,000	0.0	0	0.0	0
5210048 After School Programs	14.0	1,653,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$1,653,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-549-0001-2021	14.0	1,653,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$1,653,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6100-567-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-403-BBA-2021-MR**

**CRRSA State Operations CDE (AB 82)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,116,000</b>	<b>0.0</b>	<b>\$1,116,000</b>	<b>0.0</b>	<b>\$1,116,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
5210066 Special Program Support	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,116,000</b>	<b>0.0</b>	<b>\$1,116,000</b>	<b>0.0</b>	<b>\$1,116,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-567-0890-2021	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,116,000</b>	<b>0.0</b>	<b>\$1,116,000</b>	<b>0.0</b>	<b>\$1,116,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-601-0001-2006**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-624-BCP-2021-GB**

**2021-22 K-12 Apportionment Deferral**

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
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,723,212,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,723,212,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-3,723,212,000	0.0	0	0.0	0
5200010 School Apportionments	0.0	-3,723,212,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,723,212,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	-3,723,212,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,723,212,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6100-601-0001-2006**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-637-BBA-2021-MR**

**LCFF Growth Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase Local Control Funding Formula Growth adjustment.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	1,209,983,000	0.0	1,209,983,000	0.0	1,209,983,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,209,983,000</b>	<b>0.0</b>	<b>\$1,209,983,000</b>	<b>0.0</b>	<b>\$1,209,983,000</b>
							<b>0</b>
<b>Program Changes</b>							
5200 Instruction		0.0	1,209,983,000	0.0	1,209,983,000	0.0	1,209,983,000
5200010 School Apportionments		0.0	1,209,983,000	0.0	1,209,983,000	0.0	1,209,983,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,209,983,000</b>	<b>0.0</b>	<b>\$1,209,983,000</b>	<b>0.0</b>	<b>\$1,209,983,000</b>
							<b>0</b>
<b>Fund Changes</b>							
Amount Funded by 6100-601-0001-2006		0.0	1,209,983,000	0.0	1,209,983,000	0.0	1,209,983,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,209,983,000</b>	<b>0.0</b>	<b>\$1,209,983,000</b>	<b>0.0</b>	<b>\$1,209,983,000</b>
							<b>0</b>



**Department of Finance  
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**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-638-BBA-2021-MR**

**Non-LCFF Apportionment Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Decrease add-on apportionment adjustment.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-2,818,000	0.0	-2,818,000	0.0	-2,818,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-2,818,000</b>	<b>0.0</b>	<b>\$-2,818,000</b>	<b>0.0</b>	<b>\$-2,818,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	-2,818,000	0.0	-2,818,000	0.0	-2,818,000
5200010 School Apportionments		0.0	-2,818,000	0.0	-2,818,000	0.0	-2,818,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-2,818,000</b>	<b>0.0</b>	<b>\$-2,818,000</b>	<b>0.0</b>	<b>\$-2,818,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-601-0001-2006		0.0	-2,818,000	0.0	-2,818,000	0.0	-2,818,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-2,818,000</b>	<b>0.0</b>	<b>\$-2,818,000</b>	<b>0.0</b>	<b>\$-2,818,000</b>

**Department of Finance  
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**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-639-BBA-2021-MR**

**District LCFF Property Tax Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decrease Local Control Funding Formula property tax adjustment.		The Legislature adopted offsetting local property tax revenues for school districts to conform with the Proposition 98 package.		Open Issue	
			<b>Positions</b>	<b>Whole Dollars</b>			<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-164,434,000		0.0	132,620,000	0.0 -164,434,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-164,434,000</b>		<b>0.0</b>	<b>\$132,620,000</b>	<b>0.0 \$-164,434,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	-164,434,000		0.0	132,620,000	0.0 -164,434,000
5200010 School Apportionments			0.0	-164,434,000		0.0	132,620,000	0.0 -164,434,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-164,434,000</b>		<b>0.0</b>	<b>\$132,620,000</b>	<b>0.0 \$-164,434,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-601-0001-2006			0.0	-164,434,000		0.0	132,620,000	0.0 -164,434,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-164,434,000</b>		<b>0.0</b>	<b>\$132,620,000</b>	<b>0.0 \$-164,434,000</b>

**Department of Finance  
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**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-640-BBA-2021-MR**

**District LCFF Education Protection Account Offset Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Decrease Local Control Funding Formula education protection account adjustment.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-2,639,470,000	0.0	-2,639,470,000	0.0	-2,639,470,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-2,639,470,000</b>	<b>0.0</b>	<b>\$-2,639,470,000</b>	<b>0.0</b>	<b>\$-2,639,470,000</b>
							<b>0</b>
<b>Program Changes</b>							
5200 Instruction		0.0	-2,639,470,000	0.0	-2,639,470,000	0.0	-2,639,470,000
5200010 School Apportionments		0.0	-2,639,470,000	0.0	-2,639,470,000	0.0	-2,639,470,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-2,639,470,000</b>	<b>0.0</b>	<b>\$-2,639,470,000</b>	<b>0.0</b>	<b>\$-2,639,470,000</b>
							<b>0</b>
<b>Fund Changes</b>							
Amount Funded by 6100-601-0001-2006		0.0	-2,639,470,000	0.0	-2,639,470,000	0.0	-2,639,470,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-2,639,470,000</b>	<b>0.0</b>	<b>\$-2,639,470,000</b>	<b>0.0</b>	<b>\$-2,639,470,000</b>
							<b>0</b>

**Department of Finance  
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**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-641-BBA-2021-MR**

**District LCFF Minimum State Aid Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Decrease Local Control Funding Formula minimum state aid adjustment		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-69,782,000	0.0	-69,782,000	0.0	-69,782,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-69,782,000</b>	<b>0.0</b>	<b>\$-69,782,000</b>	<b>0.0</b>	<b>\$-69,782,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	-69,782,000	0.0	-69,782,000	0.0	-69,782,000
5200010 School Apportionments		0.0	-69,782,000	0.0	-69,782,000	0.0	-69,782,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-69,782,000</b>	<b>0.0</b>	<b>\$-69,782,000</b>	<b>0.0</b>	<b>\$-69,782,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-601-0001-2006		0.0	-69,782,000	0.0	-69,782,000	0.0	-69,782,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-69,782,000</b>	<b>0.0</b>	<b>\$-69,782,000</b>	<b>0.0</b>	<b>\$-69,782,000</b>

**Department of Finance  
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**6100-601-0001-2006**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-661-BCP-2021-MR**

**Reducing Adult to Student Ratios**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding provided through the Local Control Funding Formula concentration grant.		The Legislature denied this proposal.		Total funding increased to conform to Proposition 98 package, but Department of Finance-proposed TBL adopted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,126,427,000	0.0	0	0.0	1,126,427,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,126,427,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,126,427,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,126,427,000	0.0	0	0.0	1,126,427,000
5200010 School Apportionments	0.0	1,126,427,000	0.0	0	0.0	1,126,427,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,126,427,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,126,427,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	1,126,427,000	0.0	0	0.0	1,126,427,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,126,427,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,126,427,000</b>
						<b>0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-601-0001-2006**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-662-BCP-2021-MR**

**2021-22 K-12 Apportionment Deferral**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Increase funding to reflect a lower deferral need for K-12 principal apportionments in 2021-22.	The Legislature denied this proposal.	The Legislature denied this proposal.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,106,017,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,106,017,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	1,106,017,000	0.0	0	0.0	0
5200010 School Apportionments	0.0	1,106,017,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,106,017,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	1,106,017,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,106,017,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6100-601-0001-2006**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-663-BCP-2021-MR**

**Restore Funding for the Exploratorium**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Restore funding for the Exploratorium to reflect the restoration of STEM professional development funding for San Francisco Unified School District.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
5200010 School Apportionments	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$3,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-668-BCP-2021-L**

**Reducing Adult to Student Ratios - Supplemental Grant Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to increase the LCFF supplemental grant formula from 20 percent to 23.3 percent, increasing LCFF funding for reducing adult to student ratios by \$1.1 billion ongoing.		The Legislature proposed to increase the LCFF supplemental grant formula from 20 percent to 23.3 percent, increasing LCFF funding for reducing adult to student ratios by \$1.1 billion ongoing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,126,427,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,126,427,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	1,126,427,000	0.0	0
5200010 School Apportionments	0.0	0	0.0	1,126,427,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,126,427,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	0	0.0	1,126,427,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,126,427,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**6100-601-0001-2006**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-669-BCP-2021-L**

**K-12 2021-22 Deferral Elimination using CY P98 One-Time Funds**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature eliminated the K-12 2021-22 apportionment deferral using Proposition 98 One-Time funds.		The Legislature eliminated the K-12 2021-22 apportionment deferral using Proposition 98 One-Time funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-2,489,005,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,489,005,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	-2,489,005,000	0.0	0
5200010 School Apportionments	0.0	0	0.0	-2,489,005,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,489,005,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	0	0.0	-2,489,005,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,489,005,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-601-0814-1984  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-664-BBA-2021-MR**

**K-12 Lottery Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	158,000	0.0	158,000	0.0	158,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$158,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	158,000	0.0	158,000	0.0	158,000
5200010 School Apportionments	0.0	158,000	0.0	158,000	0.0	158,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$158,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0814-1984	0.0	158,000	0.0	158,000	0.0	158,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$158,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-601-0986-2015  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-665-BBA-2021-MR**

**K-12 Property Tax Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	208,723,000	0.0	208,723,000	0.0	208,723,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$208,723,000</b>	<b>0.0</b>	<b>\$208,723,000</b>	<b>0.0</b>	<b>\$208,723,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	208,723,000	0.0	208,723,000	0.0	208,723,000
5200010 School Apportionments	0.0	208,723,000	0.0	208,723,000	0.0	208,723,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$208,723,000</b>	<b>0.0</b>	<b>\$208,723,000</b>	<b>0.0</b>	<b>\$208,723,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0986-2015	0.0	208,723,000	0.0	208,723,000	0.0	208,723,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$208,723,000</b>	<b>0.0</b>	<b>\$208,723,000</b>	<b>0.0</b>	<b>\$208,723,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-601-3207-2012**  
**PROP 98: N**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-652-BBA-2021-MR**

**Education Protection Account Revenue Adjustment**

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	2,657,515,000	0.0	2,657,515,000	0.0	2,657,515,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>
							<b>0</b>
<b>Program Changes</b>							
5200 Instruction		0.0	2,657,515,000	0.0	2,657,515,000	0.0	2,657,515,000
5200010 School Apportionments		0.0	2,657,515,000	0.0	2,657,515,000	0.0	2,657,515,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>
							<b>0</b>
<b>Fund Changes</b>							
Amount Funded by 6100-601-3207-2012		0.0	2,657,515,000	0.0	2,657,515,000	0.0	2,657,515,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>
							<b>0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-601-3286-2016  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-649-BBA-2021-MR**

**Proposition 47 Truancy and Dropout Prevention Program  
Adjustment (Local Assistance)**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	338,000	0.0	338,000	0.0	338,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	338,000	0.0	338,000	0.0	338,000
5205105 Truancy and Dropout Prevention Program	0.0	338,000	0.0	338,000	0.0	338,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-3286-2016	0.0	338,000	0.0	338,000	0.0	338,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>	<b>0.0</b>	<b>\$338,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-601-3321-2016  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-171-BBA-2021-MR**

**Proposition 56 Tobacco Tax Initiative Funding 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
<b>Category Changes</b>						
Grants and Subventions	0.0	10,626,000	0.0	10,626,000	0.0	10,626,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,626,000</b>	<b>0.0</b>	<b>\$10,626,000</b>	<b>0.0</b>	<b>\$10,626,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	10,626,000	0.0	10,626,000	0.0	10,626,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	10,626,000	0.0	10,626,000	0.0	10,626,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,626,000</b>	<b>0.0</b>	<b>\$10,626,000</b>	<b>0.0</b>	<b>\$10,626,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-3321-2016	0.0	10,626,000	0.0	10,626,000	0.0	10,626,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,626,000</b>	<b>0.0</b>	<b>\$10,626,000</b>	<b>0.0</b>	<b>\$10,626,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-602-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-473-BCP-2021-MR**

**Reappropriate Funding for English Language Proficiency  
Assessment for California**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reappropriate funding for English Language Proficiency for California from 2020-21 testing savings.		Approved as Budgeted.		Approved as Budgeted.	
	Add provisional language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	515,000	0.0	515,000	0.0	515,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$515,000</b>	<b>0.0</b>	<b>\$515,000</b>	<b>0.0</b>	<b>\$515,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	515,000	0.0	515,000	0.0	515,000
5205204 English Language Development Assessment	0.0	515,000	0.0	515,000	0.0	515,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$515,000</b>	<b>0.0</b>	<b>\$515,000</b>	<b>0.0</b>	<b>\$515,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2021	0.0	515,000	0.0	515,000	0.0	515,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$515,000</b>	<b>0.0</b>	<b>\$515,000</b>	<b>0.0</b>	<b>\$515,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-602-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-478-BCP-2021-MR**

**Reappropriate Funding for English Language Proficiency  
Assessment for California 2019-20 Invoice Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as Budgeted.		Approved as Budgeted.	
	Reappropriate funding for English Language Proficiency Assessment for California 2019-20 invoice costs from 2020-21 testing savings.					
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	924,000	0.0	924,000	0.0	924,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$924,000</b>	<b>0.0</b>	<b>\$924,000</b>	<b>0.0</b>	<b>\$924,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	924,000	0.0	924,000	0.0	924,000
5205204 English Language Development Assessment	0.0	924,000	0.0	924,000	0.0	924,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$924,000</b>	<b>0.0</b>	<b>\$924,000</b>	<b>0.0</b>	<b>\$924,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2021	0.0	924,000	0.0	924,000	0.0	924,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$924,000</b>	<b>0.0</b>	<b>\$924,000</b>	<b>0.0</b>	<b>\$924,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6100-602-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-479-BCP-2021-MR**

**Reappropriate Funding for English Language Proficiency  
Assessment for California Alignment Study**

<b>Summary:</b>	<b>May Revision</b> Reappropriate funding for the English Language Proficiency Assessment for California alignment study.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	195,000	0.0	195,000	0.0	195,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	195,000	0.0	195,000	0.0	195,000
5205204 English Language Development Assessment	0.0	195,000	0.0	195,000	0.0	195,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2021	0.0	195,000	0.0	195,000	0.0	195,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-602-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-493-BCP-2021-L**

**Reappropriate Funding for Biweekly Instructional Surveys**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature reappropriated \$1.5 million to the California Collaborative for Educational Excellence for biweekly instructional surveys pursuant to pending trailer bill language.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	0	0.0	1,500,000
5205220 California Collaborative for Educational Excellence	0.0	0	0.0	0	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2021	0.0	0	0.0	0	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-602-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-568-BCP-2021-MR**

**Community Schools Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time funds to support the Community Schools Partnership Grant Program.		The Legislature increased funding to align with updated Proposition 98 figures.		The Legislature increased funding to align with updated Proposition 98 figures.	
	Add provisional language to conform to this action.		Amend provisional language to conform to this action.		Amend provisional language to conform to this action.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	13,545,000	0.0	13,625,000	0.0	13,625,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,545,000</b>	<b>0.0</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>\$13,625,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	13,545,000	0.0	13,625,000	0.0	13,625,000
5200219 Community School Grant Program	0.0	13,545,000	0.0	13,625,000	0.0	13,625,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,545,000</b>	<b>0.0</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>\$13,625,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2021	0.0	13,545,000	0.0	13,625,000	0.0	13,625,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,545,000</b>	<b>0.0</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>\$13,625,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-602-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-634-BCP-2021-MR**

**One-Time Funding for Oakland Unified School District**

	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
<b>Category Changes</b>						
Grants and Subventions	0.0	10,008,000	0.0	10,008,000	0.0	10,008,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,008,000</b>	<b>0.0</b>	<b>\$10,008,000</b>	<b>0.0</b>	<b>\$10,008,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	10,008,000	0.0	10,008,000	0.0	10,008,000
5200010 School Apportionments	0.0	10,008,000	0.0	10,008,000	0.0	10,008,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,008,000</b>	<b>0.0</b>	<b>\$10,008,000</b>	<b>0.0</b>	<b>\$10,008,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2021	0.0	10,008,000	0.0	10,008,000	0.0	10,008,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,008,000</b>	<b>0.0</b>	<b>\$10,008,000</b>	<b>0.0</b>	<b>\$10,008,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-602-0986-2015**  
**PROP 98: N**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-665-BBA-2021-MR**

**K-12 Property Tax Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-10,884,000	0.0	-10,884,000	0.0	-10,884,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,884,000</b>	<b>0.0</b>	<b>\$-10,884,000</b>	<b>0.0</b>	<b>\$-10,884,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-10,884,000	0.0	-10,884,000	0.0	-10,884,000
5200028 School Apportionment-County Office of Education	0.0	-10,884,000	0.0	-10,884,000	0.0	-10,884,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,884,000</b>	<b>0.0</b>	<b>\$-10,884,000</b>	<b>0.0</b>	<b>\$-10,884,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0986-2015	0.0	-10,884,000	0.0	-10,884,000	0.0	-10,884,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,884,000</b>	<b>0.0</b>	<b>\$-10,884,000</b>	<b>0.0</b>	<b>\$-10,884,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-603-0986-2015**  
**PROP 98: N**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-665-BBA-2021-MR**

**K-12 Property Tax Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,633,000	0.0	1,633,000	0.0	1,633,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,633,000</b>	<b>0.0</b>	<b>\$1,633,000</b>	<b>0.0</b>	<b>\$1,633,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,633,000	0.0	1,633,000	0.0	1,633,000
5200177 Special Education Programs for Exceptional Children	0.0	1,633,000	0.0	1,633,000	0.0	1,633,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,633,000</b>	<b>0.0</b>	<b>\$1,633,000</b>	<b>0.0</b>	<b>\$1,633,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-603-0986-2015	0.0	1,633,000	0.0	1,633,000	0.0	1,633,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,633,000</b>	<b>0.0</b>	<b>\$1,633,000</b>	<b>0.0</b>	<b>\$1,633,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-604-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-174-BCP-2021-MR**

**Targeted Intervention Block Grant**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add one-time federal funds to support academic and other targeted interventions for students who have been disproportionately impacted by the COVID-19 pandemic.	The Legislature denied the proposal.	The Legislature denied the proposal.
	Add trailer bill language to conform to this action.		

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,015,440,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,015,440,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,015,440,000	0.0	0	0.0	0
5205016 Targeted Intervention Block Grant	0.0	2,015,440,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,015,440,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-604-0890-2021	0.0	2,015,440,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,015,440,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-604-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-181-BCP-2021-L**

**Expanded Learning Opportunities Grant (AB 86) Funding Backfill**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature approved a decrease of \$2,015,440,000 General Fund and a corresponding increase of \$2,015,440,000 federal funds as backfill for the Expanded Learning Opportunities Grant.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	2,015,440,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,015,440,000</b>
						<b>0</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	0	0.0	2,015,440,000
5205014 Expanded Learning Opportunities Grant	0.0	0	0.0	0	0.0	2,015,440,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,015,440,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-604-0890-2021	0.0	0	0.0	0	0.0	2,015,440,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,015,440,000</b>
						<b>0</b>



**Department of Finance  
2021-22  
Final Change Book**

**6100-605-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-379-BCP-2021-GB**

**Early Education Professional Development**

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	50,000,000	0.0	0	0.0	0
5210012 Preschool Quality	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-605-0001-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-605-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-420-BCP-2021-MR**

**Early Education Professional Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Make technical amendment to remove funds from the budget year appropriation and add to the current year.		Denied Proposal		Denied Proposal	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-50,000,000	0.0	0	0.0	0
5210012 Preschool Quality	0.0	-50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-605-0001-2021	0.0	-50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-605-0001-2021  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-567-BCP-2021-MR**

**Community Schools Grant Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add one-time funds to support the Community Schools Partnership Grant Program.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	502,000	0.0	502,000	0.0	502,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$502,000</b>	<b>0.0</b>	<b>\$502,000</b>	<b>0.0</b>	<b>\$502,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	502,000	0.0	502,000	0.0	502,000
5200219 Community School Grant Program	0.0	502,000	0.0	502,000	0.0	502,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$502,000</b>	<b>0.0</b>	<b>\$502,000</b>	<b>0.0</b>	<b>\$502,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-605-0001-2021	0.0	502,000	0.0	502,000	0.0	502,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$502,000</b>	<b>0.0</b>	<b>\$502,000</b>	<b>0.0</b>	<b>\$502,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-608-0001-1993  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-642-BBA-2021-MR**

**County Office of Education Technical Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decrease county office of education Local Control Funding Formula to reflect a technical adjustment.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-887,000	0.0	-887,000	0.0	-887,000	0.0	-887,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>
<b>Program Changes</b>								
5200 Instruction	0.0	-887,000	0.0	-887,000	0.0	-887,000	0.0	-887,000
5200028 School Apportionment-County Office of Education	0.0	-887,000	0.0	-887,000	0.0	-887,000	0.0	-887,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-608-0001-1993	0.0	-887,000	0.0	-887,000	0.0	-887,000	0.0	-887,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>	<b>0.0</b>	<b>\$-887,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-608-0001-1993**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-643-BBA-2021-MR**

**County Office Education Protection Account Offset**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Decrease Local Control Funding Formula education protection account adjustment.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-16,520,000	0.0	-16,520,000	0.0	-16,520,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-16,520,000</b>	<b>0.0</b>	<b>\$-16,520,000</b>	<b>0.0</b>	<b>\$-16,520,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	-16,520,000	0.0	-16,520,000	0.0	-16,520,000
5200028 School Apportionment-County Office of Education		0.0	-16,520,000	0.0	-16,520,000	0.0	-16,520,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-16,520,000</b>	<b>0.0</b>	<b>\$-16,520,000</b>	<b>0.0</b>	<b>\$-16,520,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-608-0001-1993		0.0	-16,520,000	0.0	-16,520,000	0.0	-16,520,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-16,520,000</b>	<b>0.0</b>	<b>\$-16,520,000</b>	<b>0.0</b>	<b>\$-16,520,000</b>

**Department of Finance  
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Final Change Book**

**6100-608-0001-1993**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-644-BBA-2021-MR**

**County Office of Education LCFF Growth Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase county office of education Local Control Funding Formula growth adjustment.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	29,700,000	0.0	29,700,000	0.0	29,700,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$29,700,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	29,700,000	0.0	29,700,000	0.0	29,700,000
5200028 School Apportionment-County Office of Education		0.0	29,700,000	0.0	29,700,000	0.0	29,700,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$29,700,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-608-0001-1993		0.0	29,700,000	0.0	29,700,000	0.0	29,700,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$29,700,000</b>	<b>0.0</b>	<b>\$29,700,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-608-0001-1993  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-645-BBA-2021-MR**

**County Office of Education Local Revenue Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase county office of education Local Control Funding Formula local revenue adjustment.		The Legislature adopted offsetting local property tax revenues for county offices of education to conform with the Proposition 98 package.		Open Issue	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	10,884,000	0.0	11,614,000	0.0	10,884,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,884,000</b>	<b>0.0</b>	<b>\$11,614,000</b>	<b>0.0</b>	<b>\$10,884,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	10,884,000	0.0	11,614,000	0.0	10,884,000
5200028 School Apportionment-County Office of Education			0.0	10,884,000	0.0	11,614,000	0.0	10,884,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,884,000</b>	<b>0.0</b>	<b>\$11,614,000</b>	<b>0.0</b>	<b>\$10,884,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-608-0001-1993			0.0	10,884,000	0.0	11,614,000	0.0	10,884,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,884,000</b>	<b>0.0</b>	<b>\$11,614,000</b>	<b>0.0</b>	<b>\$10,884,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-608-0001-1993**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-646-BBA-2021-MR**

**County Office of Education Minimum State Aid Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Decrease county office of education Local Control Funding Formula minimum state aid adjustment.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-8,308,000	0.0	-8,308,000	0.0	-8,308,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,308,000</b>	<b>0.0</b>	<b>\$-8,308,000</b>	<b>0.0</b>	<b>\$-8,308,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-8,308,000	0.0	-8,308,000	0.0	-8,308,000
5200028 School Apportionment-County Office of Education	0.0	-8,308,000	0.0	-8,308,000	0.0	-8,308,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,308,000</b>	<b>0.0</b>	<b>\$-8,308,000</b>	<b>0.0</b>	<b>\$-8,308,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	-8,308,000	0.0	-8,308,000	0.0	-8,308,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,308,000</b>	<b>0.0</b>	<b>\$-8,308,000</b>	<b>0.0</b>	<b>\$-8,308,000</b>



**Department of Finance  
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**6100-608-0001-1993**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-657-BBA-2021-MR**

**Adjust Target County Office of Education Additional Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase county office of education Local Control Funding Formula to provide additional funding for target county offices of education.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	295,000	0.0	295,000	0.0	295,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	295,000	0.0	295,000	0.0	295,000
5200028 School Apportionment-County Office of Education	0.0	295,000	0.0	295,000	0.0	295,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	295,000	0.0	295,000	0.0	295,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-609-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-310-BCP-2021-MR**

**Standardized Account Code Structure (SACS) System  
Replacement Project**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add trailer bill language that appropriates \$3.1 million one-time Proposition 98 General Fund in 2021-22 and \$3.92 million ongoing Proposition 98 General Fund commencing in 2022-23.	Approved as Budgeted	Approved as Budgeted

Add one-time General Fund to support fourth-year costs for the Standardized Account Code Structure (SACS) replacement project. Add ongoing General Fund to support maintenance and operations for the new system beginning fiscal year 2022-23.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
5205076 Standardized Account Code Structure	0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-609-0001-2021	0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-610-0001-2012**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-656-BBA-2021-MR**

**Education Protection Account Revenue Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,657,515,000	0.0	2,657,515,000	0.0	2,657,515,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	2,657,515,000	0.0	2,657,515,000	0.0	2,657,515,000
5200010 School Apportionments	0.0	2,657,515,000	0.0	2,657,515,000	0.0	2,657,515,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-610-0001-2012	0.0	2,657,515,000	0.0	2,657,515,000	0.0	2,657,515,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>	<b>0.0</b>	<b>\$2,657,515,000</b>
						<b>0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-610-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-310-BCP-2021-MR**

**Standardized Account Code Structure (SACS) System  
Replacement Project**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted

Add trailer bill language that appropriates \$3.1 million one-time Proposition 98 General Fund in 2021-22 and \$3.92 million ongoing Proposition 98 General Fund commencing in 2022-23.

Add one-time General Fund to support fourth-year costs for the Standardized Account Code Structure (SACS) replacement project. Add ongoing General Fund to support maintenance and operations for the new system beginning fiscal year 2022-23.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,100,000</b>	<b>0.0</b>	<b>\$-3,100,000</b>	<b>0.0</b>	<b>\$-3,100,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
5205076 Standardized Account Code Structure	0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,100,000</b>	<b>0.0</b>	<b>\$-3,100,000</b>	<b>0.0</b>	<b>\$-3,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-610-0890-2021	0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,100,000</b>	<b>0.0</b>	<b>\$-3,100,000</b>	<b>0.0</b>	<b>\$-3,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-616-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-330-BCP-2021-L**

**Dual Language Immersion Grant Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$10 million one-time for the Department of Education to administer the Dual Language Immersion Grant program to expand access to quality dual language learning and foster languages that English Learners bring to California's education system.		The Legislature added \$10 million one-time for the Department of Education to administer the Dual Language Immersion Grant program to expand access to quality dual language learning and foster languages that English Learners bring to California's education system.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	10,000,000	0.0	0
5205088 Dual Language Immersion Grant Program	0.0	0	0.0	10,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-616-0001-2021	0.0	0	0.0	10,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-618-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-557-BCP-2021-L**

**One-Time Funding for Special Education Family Empowerment  
Centers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$20 million one-time Federal Stimulus Funds for COVID-19 relief to family empowerment centers.  Add trailer bill language to conform to this action.		The Legislature added \$20 million one-time Federal Stimulus Funds for COVID-19 relief to family empowerment centers.  Add trailer bill language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	20,000,000	0.0	0
5200215 Family Empowerment Centers, IDEA	0.0	0	0.0	20,000,000	0.0	0
Special Education						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-618-0890-2021	0.0	0	0.0	20,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-626-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-311-BCP-2021-MR**

**Broadband Infrastructure Grant Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add trailer bill language that appropriates \$5.2 million one-time non-Proposition 98 General Fund.		Approved as Budgeted		Approved as Budgeted	
	Add one-time General Fund to support broadband connectivity for California schools through the Broadband Infrastructure Grant program.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,200,000	0.0	5,200,000	0.0	5,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$5,200,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	5,200,000	0.0	5,200,000	0.0	5,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$5,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-626-0001-2021	0.0	5,200,000	0.0	5,200,000	0.0	5,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$5,200,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-630-0995-2017  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-429-BBA-2021-L**

**Proposition 64 for Child Care - 2019-20 Carryover**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	(0)	0.0	(0)	0.0	(5,390,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(5,390,000)</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	(0)	0.0	(0)	0.0	(5,390,000)
5210030 Alternative Payment	0.0	(0)	0.0	(0)	0.0	(5,390,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(5,390,000)</b>
<b>Fund Changes</b>						
Amount Funded by 6100-630-0995-2017	0.0	(0)	0.0	(0)	0.0	(5,390,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(5,390,000)</b>

Reflects carryover of additional  
Proposition 64 funding for child  
care.



**Department of Finance  
2021-22  
Final Change Book**

**6100-630-3350-2017  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-429-BBA-2021-L**

**Proposition 64 for Child Care - 2019-20 Carryover**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	(0)	0.0	(0)	0.0	(5,390,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(5,390,000)</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	(0)	0.0	(0)	0.0	(5,390,000)
5210030 Alternative Payment	0.0	(0)	0.0	(0)	0.0	(5,390,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(5,390,000)</b>
<b>Fund Changes</b>						
Amount Funded by 6100-630-3350-2017	0.0	(0)	0.0	(0)	0.0	(5,390,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(5,390,000)</b>

Reflects carryover of additional Proposition 64 funding for child care.

**Department of Finance  
2021-22  
Final Change Book**

**6100-632-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-117-BCP-2021-GB**

**One-Time Funding for Special Olympics**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased the allocation by \$2 million General Fund for the Special Olympics. Amend trailer bill language to conform to this action.		The Legislature increased the allocation by \$2 million General Fund for the Special Olympics. Amend trailer bill language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,000,000	0.0	6,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	4,000,000	0.0	6,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-632-0001-2021	0.0	4,000,000	0.0	6,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-633-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-564-BCP-2021-L**

**Special Education Learning Recovery**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500 million one-time Federal Stimulus Funds for special education learning recovery.		The Legislature added one-time Proposition 98 General Fund for special education learning recovery.	
			Add trailer bill language to conform to this action.		Add trailer bill language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	500,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	500,000,000	0.0	0
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	500,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-633-0890-2021	0.0	0	0.0	500,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-654-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-482-BCP-2021-MR**

**One-time Funding for LGBTQ+ Cultural Competency Training and  
Online Platform**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add trailer bill language that appropriates \$2.4 million one-time General Fund for the creation of LGBTQ+ cultural competency training and on online platform.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,402,000	0.0	2,402,000	0.0	2,402,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,402,000</b>	<b>0.0</b>	<b>\$2,402,000</b>	<b>0.0</b>	<b>\$2,402,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,402,000	0.0	2,402,000	0.0	2,402,000
5205056 Instructional Materials Management and Distribution	0.0	2,402,000	0.0	2,402,000	0.0	2,402,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,402,000</b>	<b>0.0</b>	<b>\$2,402,000</b>	<b>0.0</b>	<b>\$2,402,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-654-0001-2021	0.0	2,402,000	0.0	2,402,000	0.0	2,402,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,402,000</b>	<b>0.0</b>	<b>\$2,402,000</b>	<b>0.0</b>	<b>\$2,402,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-655-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-483-BCP-2021-MR**

**One-time Funding for Differentiated Assistance Evaluation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add trailer bill language that appropriates \$400,000 one-time non-Proposition 98 General Fund for an evaluation of differentiated assistance for school districts and county offices of education.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-655-0001-2021	0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>

**Department of Finance  
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Final Change Book**

**6100-656-0001-2021**  
**PROP 98: N**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-680-BCP-2021-L**

**California Interscholastic Federation Funding**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	10,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,500,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	0	0.0	10,500,000
5205010 Curriculum Services	0.0	0	0.0	0	0.0	10,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-656-0001-2021	0.0	0	0.0	0	0.0	10,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-656-0995-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-789-BBA-2021-MR**

**Adult Education Program Reimbursement Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase reimbursement authority to conform with the cost-of-living adjustment provided for Item 6870-201-0001.		The Legislature amended the proposal to shift funds for K-12 adult education providers to the California Department of Education, rather than receive Adult Education Program funds by reimbursement.		The Legislature amended the proposal to conform with a modified cost-of-living adjustment provided Item 6870-201-0001.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	827,000	0.0	-419,540,000	0.0	10,540,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$827,000</b>	<b>0.0</b>	<b>\$-419,540,000</b>	<b>0.0</b>	<b>\$10,540,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	827,000	0.0	-419,540,000	0.0	10,540,000
5200162 Adult Education	0.0	827,000	0.0	-419,540,000	0.0	10,540,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$827,000</b>	<b>0.0</b>	<b>\$-419,540,000</b>	<b>0.0</b>	<b>\$10,540,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-656-0995-2021	0.0	827,000	0.0	-419,540,000	0.0	10,540,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$827,000</b>	<b>0.0</b>	<b>\$-419,540,000</b>	<b>0.0</b>	<b>\$10,540,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-658-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-670-BCP-2021-L**

**Expanding Learning Time - Federal Stimulus Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$1.494 billion one-time funding in 2021-22 to provide expanded learning time to students in grades K-6.		The Legislature provided \$1.494 billion one-time funding in 2021-22 to provide expanded learning time to students in grades K-6.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,494,818,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,494,818,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	1,494,818,000	0.0	0
5200010 School Apportionments	0.0	0	0.0	1,494,818,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,494,818,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-658-0890-2021	0.0	0	0.0	1,494,818,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,494,818,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**6100-662-8506-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-655-BCP-2021-MR**

**California Interscholastic Federation from the American Rescue  
Plan Act of 2021**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide one-time funding for the California Interscholastic Federation to reflect the availability of one-time funds allocated through the federal American Rescue Plan Act.		Approved as Budgeted		The Legislature denied this proposal.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	10,500,000	0.0	10,500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,500,000</b>	<b>0.0</b>	<b>\$10,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	10,500,000	0.0	10,500,000	0.0	0
5200028 School Apportionment-County Office of Education	0.0	10,500,000	0.0	10,500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,500,000</b>	<b>0.0</b>	<b>\$10,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-662-8506-2021	0.0	10,500,000	0.0	10,500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,500,000</b>	<b>0.0</b>	<b>\$10,500,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-666-0890-2020  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-431-BBA-2021-MR**

**CRRSA 3rd Round Preschool Stipends**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add CCRSA funding for preschool stipends.		Approved as Budgeted		Denied proposal	
	Add trailer bill language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	47,383,000	0.0	47,383,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$47,383,000</b>	<b>0.0</b>	<b>\$47,383,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	47,383,000	0.0	47,383,000	0.0	0
5210037 Federal Child Care and Early Learning Stipends	0.0	47,383,000	0.0	47,383,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$47,383,000</b>	<b>0.0</b>	<b>\$47,383,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-666-0890-2020	0.0	47,383,000	0.0	47,383,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$47,383,000</b>	<b>0.0</b>	<b>\$47,383,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-666-0890-2020  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-432-BBA-2021-MR**

**CRRSA Additional State Operations CDE**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add CRRSA funding for Department of Education state operations.		Approved as Budgeted		Denied proposal	
	Add trailer bill language to conform to this action.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,619,000	0.0	2,619,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,619,000</b>	<b>0.0</b>	<b>\$2,619,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	2,619,000	0.0	2,619,000	0.0	0
5210066 Special Program Support	0.0	2,619,000	0.0	2,619,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,619,000</b>	<b>0.0</b>	<b>\$2,619,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-666-0890-2020	0.0	2,619,000	0.0	2,619,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,619,000</b>	<b>0.0</b>	<b>\$2,619,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-666-0890-2020  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-433-BBA-2021-MR**

**CRRSA DSS Package**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add CRRSA funding for the Department of Education to draw down to transfer to the Department of Social Services.		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	529,000,000	0.0	529,000,000	0.0	799,024,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$799,024,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	529,000,000	0.0	529,000,000	0.0	799,024,000
5210067 CalWorks Stipend Passthrough	0.0	529,000,000	0.0	529,000,000	0.0	799,024,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$799,024,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-666-0890-2020	0.0	529,000,000	0.0	529,000,000	0.0	799,024,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$529,000,000</b>	<b>0.0</b>	<b>\$799,024,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-666-0890-2020  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-434-BBA-2021-MR**

**CRRSA Extending Emergency Services Shortfall**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add CRRSA funding to extend emergency services for child care.	Approved as Budgeted	Approved as Budgeted
	Add trailer bill language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	7,300,000	0.0	7,300,000	0.0	7,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,300,000</b>	<b>0.0</b>	<b>\$7,300,000</b>	<b>0.0</b>	<b>\$7,300,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	7,300,000	0.0	7,300,000	0.0	7,300,000
5210030 Alternative Payment	0.0	7,300,000	0.0	7,300,000	0.0	7,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,300,000</b>	<b>0.0</b>	<b>\$7,300,000</b>	<b>0.0</b>	<b>\$7,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-666-0890-2020	0.0	7,300,000	0.0	7,300,000	0.0	7,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,300,000</b>	<b>0.0</b>	<b>\$7,300,000</b>	<b>0.0</b>	<b>\$7,300,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-666-0890-2020  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-435-BBA-2021-MR**

**CRRSA Certified Need Reimbursement Shortfall**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add CRRSA funding to extend reimbursements at the certified need for child care providers.	Approved as Budgeted	Denied proposal
	Add trailer bill language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	7,500,000	0.0	7,500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	7,500,000	0.0	7,500,000	0.0	0
5210030 Alternative Payment	0.0	7,500,000	0.0	7,500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-666-0890-2020	0.0	7,500,000	0.0	7,500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-677-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-560-BCP-2021-L**

**Statewide Social Emotional Learning Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million one-time General Fund for grants to community-based organizations to support social-emotional learning resources development.		The Legislature added \$2 million one-time General Fund for grants to community-based organizations to support social-emotional learning resources development.	
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	2,000,000	0.0	2,000,000
5205098 Improving School Effectiveness	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-677-0001-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-681-0001-2021**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-168-BCP-2021-MR**

**Withdraw Proposition 98 Match for Children's Mental Health Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Withdraw Governor's Budget proposal for ongoing General Fund to support children's mental health services.		Approved as Budgeted		Approved as Budgeted	
	Withdraw trailer bill language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-25,000,000</b>	<b>0.0</b>	<b>\$-25,000,000</b>	<b>0.0</b>	<b>\$-25,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
5205030 Mental Health School Services Act	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Partnership Grants						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-25,000,000</b>	<b>0.0</b>	<b>\$-25,000,000</b>	<b>0.0</b>	<b>\$-25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-681-0001-2021	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-25,000,000</b>	<b>0.0</b>	<b>\$-25,000,000</b>	<b>0.0</b>	<b>\$-25,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6100-683-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-458-BCP-2021-GB**

**One-Time Funding for School Climate Surveys and Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed changing the funding source from Proposition 98 to non-Proposition 98 General Fund in order to allow for different activities for this proposal.		The Legislature proposed decreasing the funding amount and changing the funding source from Proposition 98 to non-Proposition 98 General Fund in order to allow for different activities for this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	10,000,000	0.0	6,000,000
5205056 Instructional Materials Management and Distribution	0.0	0	0.0	10,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-683-0001-2021	0.0	0	0.0	10,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-693-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-496-BCP-2021-L**

**One-Time Funding for Model Curricula (General Fund Resources)**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
					The Legislature appropriated \$1.03 million one-time non-Proposition 98 General Fund for the creation of 4 model curricula.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,031,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	0	0.0	1,031,000
5205056 Instructional Materials Management and Distribution	0.0	0	0.0	0	0.0	1,031,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-693-0001-2021	0.0	0	0.0	0	0.0	1,031,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6100-698-3207-2012**  
**PROP 98: N**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-652-BBA-2021-MR**

**Education Protection Account Revenue Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,657,515,000	0.0	-2,657,515,000	0.0	-2,657,515,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-2,657,515,000	0.0	-2,657,515,000	0.0	-2,657,515,000
5200010 School Apportionments	0.0	-2,657,515,000	0.0	-2,657,515,000	0.0	-2,657,515,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-698-3207-2012	0.0	-2,657,515,000	0.0	-2,657,515,000	0.0	-2,657,515,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>	<b>0.0</b>	<b>\$-2,657,515,000</b>
						<b>0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-031-BCP-2021-MR**

**Program Manager for the California Homeless Youth Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation to support 1.0 position to oversee the California Homeless Youth Project.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	82,000	1.0	82,000	1.0	82,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$130,000</b>	<b>1.0</b>	<b>\$130,000</b>	<b>1.0</b>	<b>\$130,000</b>
<b>Program Changes</b>						
5310 State Library Services	1.0	130,000	1.0	130,000	1.0	130,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$130,000</b>	<b>1.0</b>	<b>\$130,000</b>	<b>1.0</b>	<b>\$130,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	1.0	130,000	1.0	130,000	1.0	130,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$130,000</b>	<b>1.0</b>	<b>\$130,000</b>	<b>1.0</b>	<b>\$130,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-032-BCP-2021-MR**

**K-12 Student Online STEAM Databases**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for 2.0 positions to support the K-12 Student Online STEAM Databases.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			2.0	152,000	2.0	152,000	2.0	152,000
Staff Benefits			0.0	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment			0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>			<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>
<b>Program Changes</b>								
5310 State Library Services			2.0	241,000	2.0	241,000	2.0	241,000
<b>Total Program Changes</b>			<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-011-0001-2021			2.0	241,000	2.0	241,000	2.0	241,000
<b>Net Impact to Item</b>			<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-033-BCP-2021-MR**

**Disaster Preparedness for Cultural Heritage Agencies**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time augmentation to support the development of disaster preparedness plans to protect at-risk art, and historically and culturally significant collections.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	6.0	378,000	6.0	378,000	6.0	378,000
Staff Benefits	0.0	195,000	0.0	195,000	0.0	195,000
Operating Expenses and Equipment	0.0	262,000	0.0	262,000	0.0	262,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$835,000</b>	<b>6.0</b>	<b>\$835,000</b>	<b>6.0</b>	<b>\$835,000</b>
<b>Program Changes</b>						
5310 State Library Services	6.0	835,000	6.0	835,000	6.0	835,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$835,000</b>	<b>6.0</b>	<b>\$835,000</b>	<b>6.0</b>	<b>\$835,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	6.0	835,000	6.0	835,000	6.0	835,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$835,000</b>	<b>6.0</b>	<b>\$835,000</b>	<b>6.0</b>	<b>\$835,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-034-BCP-2021-MR**

**Data and Systems Librarians**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation for 3.0 positions to support and maintain library data and systems.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	216,000	3.0	216,000	3.0	216,000
Staff Benefits	0.0	114,000	0.0	114,000	0.0	114,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$345,000</b>	<b>3.0</b>	<b>\$345,000</b>	<b>3.0</b>	<b>\$345,000</b>
<b>Program Changes</b>						
5310 State Library Services	3.0	345,000	3.0	345,000	3.0	345,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$345,000</b>	<b>3.0</b>	<b>\$345,000</b>	<b>3.0</b>	<b>\$345,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	3.0	345,000	3.0	345,000	3.0	345,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$345,000</b>	<b>3.0</b>	<b>\$345,000</b>	<b>3.0</b>	<b>\$345,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-036-BCP-2021-MR**

**Assistive Technology for Visually Impaired Californians**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation to support 2.0 positions and one-time funds for equipment to implement Assistive Technology for Visually Impaired Californians.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	138,000	2.0	138,000	2.0	138,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Operating Expenses and Equipment	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$1,861,000</b>	<b>2.0</b>	<b>\$1,861,000</b>	<b>2.0</b>	<b>\$1,861,000</b>
<b>Program Changes</b>						
5310 State Library Services	2.0	1,861,000	2.0	1,861,000	2.0	1,861,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,861,000</b>	<b>2.0</b>	<b>\$1,861,000</b>	<b>2.0</b>	<b>\$1,861,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	2.0	1,861,000	2.0	1,861,000	2.0	1,861,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,861,000</b>	<b>2.0</b>	<b>\$1,861,000</b>	<b>2.0</b>	<b>\$1,861,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-038-BCP-2021-MR**

**Augmentation for Continued Broadband Access Provided by the  
Corporation for Education Network Initiatives in California**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical amendment to shift the proposed support for continued broadband access provided by the Corporation for Education Network Initiatives in California to item 6120-215-0001.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>

**Department of Finance  
2021-22  
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**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-063-BCP-2021-MR**

**Adjustment to State Government Oral History Program**

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to the State Government Oral History Program to transition funds to the State Archivist.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-75,000	0.0	-75,000	0.0	-75,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-75,000</b>	<b>0.0</b>	<b>\$-75,000</b>	<b>0.0</b>	<b>\$-75,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	-75,000	0.0	-75,000	0.0	-75,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-75,000</b>	<b>0.0</b>	<b>\$-75,000</b>	<b>0.0</b>	<b>\$-75,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	0.0	-75,000	0.0	-75,000	0.0	-75,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-75,000</b>	<b>0.0</b>	<b>\$-75,000</b>	<b>0.0</b>	<b>\$-75,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-070-BCP-2021-L**

**Augmentation for Governmental Studies Library**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.64 million in one-time and \$460,000 in ongoing supports for State Library to establish a collaborative online database of government documents and records with UC Berkeley and UCLA.		The Legislature added \$1.64 million in one-time and \$460,000 in ongoing supports for State Library to establish a collaborative online database of government documents and records with UC Berkeley and UCLA.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,100,000	0.0	2,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>
<b>Program Changes</b>						
5310 State Library Services	0.0	0	0.0	2,100,000	0.0	2,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	0.0	0	0.0	2,100,000	0.0	2,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,100,000</b>	<b>0.0</b>	<b>\$2,100,000</b>

**Department of Finance  
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**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-071-BCP-2021-L**

**Augmentation to State Grants Web Portal (AB 2252)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$314,000 in ongoing support for 2.0 positions and \$500,000 in one-time support for improvements and maintenance of the State Grants Web Portal pursuant to Chapter 318, Statutes of 2018 (AB 2252).		The Legislature added \$314,000 in ongoing support for 2.0 positions and \$500,000 in one-time support for improvements and maintenance of the State Grants Web Portal pursuant to Chapter 318, Statutes of 2018 (AB 2252).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	2.0	156,000	2.0	156,000
Staff Benefits	0.0	0	0.0	81,000	0.0	81,000
Operating Expenses and Equipment	0.0	0	0.0	577,000	0.0	577,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$814,000</b>	<b>2.0</b>	<b>\$814,000</b>
<b>Program Changes</b>						
5310 State Library Services	0.0	0	1.0	111,000	1.0	111,000
5314 Information Technology Services	0.0	0	1.0	703,000	1.0	703,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$814,000</b>	<b>2.0</b>	<b>\$814,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	0.0	0	2.0	814,000	2.0	814,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$814,000</b>	<b>2.0</b>	<b>\$814,000</b>

**Department of Finance  
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**6120-011-0001-2021  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-079-BCP-2021-L**

**Augmentation for Administrative Support**

	May Revision		Conference Committee		Enacted Budget	
<b>Summary:</b>						
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	0	10.0	721,000
Staff Benefits	0.0	0	0.0	0	0.0	377,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	50,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,148,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	0	10.0	1,148,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,148,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2021	0.0	0	0.0	0	10.0	1,148,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,148,000</b>

**Department of Finance  
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**6120-150-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-049-BCP-2021-MR**

**Civil Liberties Public Education Grant Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time augmentation to support the Civil Liberties Public Education Grant Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>								
5312 Library Development Services			0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-150-0001-2021			0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**6120-161-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-058-BCP-2021-MR**

**Augmentation to Support Local Library Infrastructure Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time augmentation to support local library infrastructure grants through an equity-focused matching infrastructure grant program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2021	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

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**6120-161-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-066-BCP-2021-L**

**Augmentation for Local Library Facilities, Infrastructure, and  
Technology Upgrades and Devices**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$389 million in one-time support for local library facilities, infrastructure, and technology upgrades and devices.		The Legislature added \$389 million in one-time support for local library facilities, infrastructure, and technology upgrades and devices.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	389,000,000	0.0	389,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$389,000,000</b>	<b>0.0</b>	<b>\$389,000,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	389,000,000	0.0	389,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$389,000,000</b>	<b>0.0</b>	<b>\$389,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	389,000,000	0.0	389,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$389,000,000</b>	<b>0.0</b>	<b>\$389,000,000</b>



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**6120-161-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-069-BCP-2021-L**

**Logan Heights Library Restoration**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.4 million in one-time support for the Logan Heights Library facilities restoration.		The Legislature added \$2.4 million in one-time support for the Logan Heights Library facilities restoration.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,400,000	0.0	2,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,400,000</b>	<b>0.0</b>	<b>\$2,400,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	2,400,000	0.0	2,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,400,000</b>	<b>0.0</b>	<b>\$2,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	2,400,000	0.0	2,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,400,000</b>	<b>0.0</b>	<b>\$2,400,000</b>

**Department of Finance  
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**6120-161-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-073-BCP-2021-L**

**Support for the San Francisco Chinatown Media and Arts  
Collaborative**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$26.5 million in one-time support for the San Francisco Chinatown Media and Arts Collaborative.		The Legislature added \$26.5 million in one-time support for the San Francisco Chinatown Media and Arts Collaborative.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	26,500,000	0.0	26,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,500,000</b>	<b>0.0</b>	<b>\$26,500,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	26,500,000	0.0	26,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,500,000</b>	<b>0.0</b>	<b>\$26,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	26,500,000	0.0	26,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,500,000</b>	<b>0.0</b>	<b>\$26,500,000</b>

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**6120-161-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-074-BCP-2021-L**

**Support for the Richmond Community Youth Center of San Francisco**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 in one-time support for the Richmond Community Youth Center of San Francisco.		The Legislature added \$500,000 in one-time support for the Richmond Community Youth Center of San Francisco.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

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6120-161-0001-2021  
PROP 98: N

DEPT: California State Library  
LOCAL ASSISTANCE

6120-075-BCP-2021-L

Support for Ethnic Media Outreach Grants

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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
Program Changes						
5312 Library Development Services	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
Fund Changes						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

The Legislature added \$10 million in one-time support for local grants to ethnic media.

**Department of Finance  
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**6120-161-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-076-BCP-2021-L**

**Support for the Inland Congregations United for Change Parent  
and Youth Civic Engagement**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added \$6 million in one-time support for the Inland Congregations United for Change Parent and Youth Civic Engagement.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	0	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	0	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>

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**6120-161-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-077-BCP-2021-L**

**Support for the Jewish Family and Children's Services Holocaust  
Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$1 million in one-time support for the Jewish Family and Children's Services Holocaust Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	0	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	0	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>

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**6120-161-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-078-BCP-2021-L**

**Support for the California Center for Civic Participation**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$200,000 in one-time support for the California Center for Civic Participation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	0	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	0	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
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**6120-211-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-065-BCP-2021-L**

**Augmentation to California Library Services Act**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.75 million in ongoing support for the restoration of the 2020 Budget Act reduction to the California Library Services Act.		The Legislature added \$1.75 million in ongoing support for the restoration of the 2020 Budget Act reduction to the California Library Services Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,750,000	0.0	1,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,750,000</b>	<b>0.0</b>	<b>\$1,750,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	1,750,000	0.0	1,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,750,000</b>	<b>0.0</b>	<b>\$1,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-211-0001-2021	0.0	0	0.0	1,750,000	0.0	1,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,750,000</b>	<b>0.0</b>	<b>\$1,750,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6120-211-0890-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-046-BCP-2021-MR**

**The American Rescue Plan of 2021: Institute for Museum and  
Library Services Grant**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment for available one-time federal grant funds from the Institute of Museum and Library Services Grant from the American Rescue Plan Act of 2021.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	10,578,000	0.0	10,578,000	0.0	10,578,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,578,000</b>	<b>0.0</b>	<b>\$10,578,000</b>	<b>0.0</b>	<b>\$10,578,000</b>
<b>Program Changes</b>								
5312 Library Development Services			0.0	10,578,000	0.0	10,578,000	0.0	10,578,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,578,000</b>	<b>0.0</b>	<b>\$10,578,000</b>	<b>0.0</b>	<b>\$10,578,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-211-0890-2021			0.0	10,578,000	0.0	10,578,000	0.0	10,578,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,578,000</b>	<b>0.0</b>	<b>\$10,578,000</b>	<b>0.0</b>	<b>\$10,578,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-212-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-063-BCP-2021-MR**

**Adjustment to State Government Oral History Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to the State Government Oral History Program to transition funds to the State Archivist.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-150,000	0.0	-150,000	0.0	-150,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-150,000</b>	<b>0.0</b>	<b>\$-150,000</b>	<b>0.0</b>	<b>\$-150,000</b>
<b>Program Changes</b>								
5312 Library Development Services			0.0	-150,000	0.0	-150,000	0.0	-150,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-150,000</b>	<b>0.0</b>	<b>\$-150,000</b>	<b>0.0</b>	<b>\$-150,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-212-0001-2021			0.0	-150,000	0.0	-150,000	0.0	-150,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-150,000</b>	<b>0.0</b>	<b>\$-150,000</b>	<b>0.0</b>	<b>\$-150,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-213-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-052-BCP-2021-MR**

**Augmentation to Expand Literacy for English as a Second  
Language Learners**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time augmentation to support the Expanding Literacy for English as a Second Language Learners program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>								
5312 Library Development Services			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-213-0001-2021			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-214-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-067-BCP-2021-L**

**Augmentation to California Humanities**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million in one-time support for the California Humanities program.		The Legislature added \$2 million in one-time support for the California Humanities program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-214-0001-2021	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-215-0001-2019**  
**PROP 98: N**

**DEPT: California State Library**  
**LOCAL ASSISTANCE**

**6120-062-BBA-2021-MR**

**Past Year Adjustment for Broadband Services Grants of 2019**  
**Budget Act**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,303,000	0.0	1,303,000	0.0	1,303,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,303,000</b>	<b>0.0</b>	<b>\$1,303,000</b>	<b>0.0</b>	<b>\$1,303,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	1,303,000	0.0	1,303,000	0.0	1,303,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,303,000</b>	<b>0.0</b>	<b>\$1,303,000</b>	<b>0.0</b>	<b>\$1,303,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-215-0001-2019	0.0	1,303,000	0.0	1,303,000	0.0	1,303,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,303,000</b>	<b>0.0</b>	<b>\$1,303,000</b>	<b>0.0</b>	<b>\$1,303,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-215-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-035-BCP-2021-MR**

**Broadband Connectivity**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time augmentation to support grants for broadband connectivity for rural and tribal libraries.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-215-0001-2021	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-215-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-038-BCP-2021-MR**

**Augmentation for Continued Broadband Access Provided by the  
Corporation for Education Network Initiatives in California**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical amendment to shift the proposed support for continued broadband access provided by the Corporation for Education Network Initiatives in California to item 6120-215-0001.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-215-0001-2021	0.0	500,000	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-215-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-043-BCP-2021-MR**

**Federal E-Rate Maximization for Broadband Access**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time support for broadband access collaboration projects with local libraries, local education agencies, and telehealth providers that meet Federal Universal Service Program for Schools and Libraries ("E-Rate") criteria.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-215-0001-2021	0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>



**Department of Finance  
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Final Change Book**

**6120-215-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-047-BCP-2021-MR**

**Augmentation for Continued Broadband Access Provided by the  
Corporation for Education Network Initiatives in California**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment for added CENIC deployment fees to libraries.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>								
5312 Library Development Services			0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-215-0001-2021			0.0	300,000	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-217-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-072-BCP-2021-L**

**Support for Lesbian, Gay, Bisexual, Transgender, and Queer  
Historical Archives Preservation**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$750,000 in one-time support for Lesbian, Gay, Bisexual, Transgender, and Queer historical archives preservation.		The Legislature added \$750,000 in one-time support for Lesbian, Gay, Bisexual, Transgender, and Queer historical archives preservation.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	750,000	0.0	750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	750,000	0.0	750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-217-0001-2021	0.0	0	0.0	750,000	0.0	750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-218-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-068-BCP-2021-L**

**Augmentation for Career Online High School**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million in one-time support for Career Online High School.		The Legislature added \$3 million in one-time support for Career Online High School.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-218-0001-2021	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-219-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-033-BCP-2021-MR**

**Disaster Preparedness for Cultural Heritage Agencies**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time augmentation to support the development of disaster preparedness plans to protect at-risk art, and historically and culturally significant collections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,552,000	0.0	1,552,000	0.0	1,552,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,552,000</b>	<b>0.0</b>	<b>\$1,552,000</b>	<b>0.0</b>	<b>\$1,552,000</b>
<b>Program Changes</b>						
5310 State Library Services	0.0	1,552,000	0.0	1,552,000	0.0	1,552,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,552,000</b>	<b>0.0</b>	<b>\$1,552,000</b>	<b>0.0</b>	<b>\$1,552,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-219-0001-2021	0.0	1,552,000	0.0	1,552,000	0.0	1,552,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,552,000</b>	<b>0.0</b>	<b>\$1,552,000</b>	<b>0.0</b>	<b>\$1,552,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6120-221-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-059-BCP-2021-MR**

**K-12 Online Homework Help Desk through Local Libraries**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time augmentation to support K-12 online homework help through local libraries.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	6,400,000	0.0	6,400,000	0.0	6,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,400,000</b>	<b>0.0</b>	<b>\$6,400,000</b>	<b>0.0</b>	<b>\$6,400,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	6,400,000	0.0	6,400,000	0.0	6,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,400,000</b>	<b>0.0</b>	<b>\$6,400,000</b>	<b>0.0</b>	<b>\$6,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-221-0001-2021	0.0	6,400,000	0.0	6,400,000	0.0	6,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,400,000</b>	<b>0.0</b>	<b>\$6,400,000</b>	<b>0.0</b>	<b>\$6,400,000</b>

Department of Finance  
2021-22  
Final Change Book

6120-490-0000-2021  
PROP 98: N

DEPT: California State Library

6120-061-BCP-2021-MR

Language Only: Reappropriation of Unexpended Funds from the  
Broadband Services Grants of 2019 Budget Act

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide for the reappropriation of 2019 Budget Act funds to increase broadband access at local libraries.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**6120-615-0001-2021  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-062-BBA-2021-MR**

**Past Year Adjustment for Broadband Services Grants of 2019  
Budget Act**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,303,000	0.0	-1,303,000	0.0	-1,303,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,303,000</b>	<b>0.0</b>	<b>\$-1,303,000</b>	<b>0.0</b>	<b>\$-1,303,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	-1,303,000	0.0	-1,303,000	0.0	-1,303,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,303,000</b>	<b>0.0</b>	<b>\$-1,303,000</b>	<b>0.0</b>	<b>\$-1,303,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-615-0001-2021	0.0	-1,303,000	0.0	-1,303,000	0.0	-1,303,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,303,000</b>	<b>0.0</b>	<b>\$-1,303,000</b>	<b>0.0</b>	<b>\$-1,303,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6300-603-0001-2000**

**PROP 98: N**

**6300-005-BBA-2021-MR**

**DEPT: State Contributions to the State Teachers' Retirement  
System  
LOCAL ASSISTANCE**

**Revised Creditable Compensation**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	3,832,000	0.0	3,832,000	0.0	3,832,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,832,000</b>	<b>0.0</b>	<b>\$3,832,000</b>	<b>0.0</b>	<b>\$3,832,000</b>
<b>Program Changes</b>						
5350 Benefits Funding	0.0	3,832,000	0.0	3,832,000	0.0	3,832,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,832,000</b>	<b>0.0</b>	<b>\$3,832,000</b>	<b>0.0</b>	<b>\$3,832,000</b>
<b>Fund Changes</b>						
Amount Funded by 6300-603-0001-2000	0.0	3,832,000	0.0	3,832,000	0.0	3,832,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,832,000</b>	<b>0.0</b>	<b>\$3,832,000</b>	<b>0.0</b>	<b>\$3,832,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6300-611-0001-1990**

**PROP 98: N**

**6300-005-BBA-2021-MR**

**DEPT: State Contributions to the State Teachers' Retirement  
System  
LOCAL ASSISTANCE**

**Revised Creditable Compensation**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Staff Benefits	0.0	1,085,000	0.0	1,085,000	0.0	1,085,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,085,000</b>	<b>0.0</b>	<b>\$1,085,000</b>	<b>0.0</b>	<b>\$1,085,000</b>
<b>Program Changes</b>						
5355 Supplemental Benefits Maintenance Account	0.0	1,085,000	0.0	1,085,000	0.0	1,085,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,085,000</b>	<b>0.0</b>	<b>\$1,085,000</b>	<b>0.0</b>	<b>\$1,085,000</b>
<b>Fund Changes</b>						
Amount Funded by 6300-611-0001-1990	0.0	1,085,000	0.0	1,085,000	0.0	1,085,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,085,000</b>	<b>0.0</b>	<b>\$1,085,000</b>	<b>0.0</b>	<b>\$1,085,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6305-612-0001-1991**  
**PROP 98: N**

**DEPT: Retirement Costs for Community Colleges**  
**LOCAL ASSISTANCE**

**6305-003-BBA-2021-MR**

**Retirement Costs for Community Colleges MR 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
<b>Category Changes</b>						
Staff Benefits	0.0	-756,000	0.0	-756,000	0.0	-756,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-756,000</b>	<b>0.0</b>	<b>\$-756,000</b>	<b>0.0</b>	<b>\$-756,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-756,000	0.0	-756,000	0.0	-756,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-756,000</b>	<b>0.0</b>	<b>\$-756,000</b>	<b>0.0</b>	<b>\$-756,000</b>
<b>Fund Changes</b>						
Amount Funded by 6305-612-0001-1991	0.0	-756,000	0.0	-756,000	0.0	-756,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-756,000</b>	<b>0.0</b>	<b>\$-756,000</b>	<b>0.0</b>	<b>\$-756,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6350-601-0001-2021  
PROP 98: N**

**DEPT: School Facilities Aid Program  
LOCAL ASSISTANCE**

**6350-013-BCP-2021-MR**

**Funding for Transitional Kindergarten and Full-Day Kindergarten  
Facilities**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust funding for this program to reflect Administration budget priorities.		The Legislature augmented the program funding and modified the program to no longer prioritize transitional kindergarten facilities in the first year.		The Legislature augmented the program funding, modified the program to no longer prioritize transitional kindergarten facilities in the first year, and added eligibility for California State Preschool Program facilities.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-10,000,000	0.0	300,000,000	0.0	290,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$290,000,000</b>
<b>Program Changes</b>						
5370 School Facilities Aid Program	0.0	-10,000,000	0.0	300,000,000	0.0	-200,000,000
5375 Full-Day Kindergarten Facilities Grant Program	0.0	0	0.0	0	0.0	490,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$290,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6350-601-0001-2021	0.0	-10,000,000	0.0	300,000,000	0.0	290,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$290,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6350-601-0001-2021  
PROP 98: N**

**DEPT: School Facilities Aid Program  
LOCAL ASSISTANCE**

**6350-014-BCP-2021-L**

**Augmentation for the School Facilities Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature adopted trailer bill language to provide new construction and modernization funding for the School Facilities Program.		The Legislature adopted trailer bill language to provide new construction and modernization funding for the School Facilities Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	500,000,000	0.0	250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Program Changes</b>						
5370 School Facilities Aid Program	0.0	0	0.0	500,000,000	0.0	250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6350-601-0001-2021	0.0	0	0.0	500,000,000	0.0	250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6360-001-0001-2021  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-027-BCP-2021-MR**

**One-Time General Fund for Select Teacher Credentials Fees**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time non-Proposition 98 General Fund for specific populations of educators to receive their credentialing documents at no cost in the 2021-22 fiscal year.  Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2021	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6360-001-0001-2021  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-028-BCP-2021-MR**

**Roadmap to PK-12 Educational Employment: Promoting PK-12  
Educational Employment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time non-Proposition 98 General Fund, available over five years, to implement a statewide communications and support strategy for PK-12 educational employment.		Denied Proposal		Denied Proposal	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	195,000	0.0	0	0.0	0
Staff Benefits	0.0	92,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	31,632,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$31,919,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	3.0	31,919,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$31,919,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2021	3.0	31,919,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$31,919,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6360-001-0001-2021  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-029-BCP-2021-MR**

**Roadmap to PK-12 Educational Employment: Educator Multimodal  
Information Portal**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Add one-time non-Proposition 98 General Fund, available over five years, to support implementation of an information portal and provide technical assistance for current and prospective educators.</p> <p>Add provisional language to conform to this action.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Denied Proposal</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Denied Proposal</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	16.0	1,579,000	0.0	0	0.0	0
Staff Benefits	0.0	750,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	9,876,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>16.0</b>	<b>\$12,205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	16.0	12,205,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>16.0</b>	<b>\$12,205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2021	16.0	12,205,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>16.0</b>	<b>\$12,205,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6360-001-0001-2021  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-032-BCP-2021-MR**

**Roadmap to PK-12 Educational Employment: Independent  
Evaluation of Post-COVID Investments in Teacher Recruitment  
and Retention Strategies**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time non-Proposition 98 General Fund, available over five years, for a longitudinal evaluation of the Roadmap to PK-12 Educational Employment Program and post-COVID educator investments.		Denied Proposal		Denied Proposal	
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	0.0	1,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2021	0.0	1,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**6360-001-0001-2021  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-033-BCP-2021-MR**

**One-Time General Fund to Support Grants for Updating Teacher  
Preparation Programs to Include Pedagogy on Dyslexia**

<b>Summary:</b>	<b>May Revision</b> Add one-time non-Proposition 98 General Fund to support grants to post-secondary educational institutions to align the coursework and curriculum of teacher preparation programs to the revised Teacher Performance Expectations and to include pedagogy on dyslexia.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2021	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

Department of Finance  
2021-22  
Final Change Book

6360-001-0407-2021  
PROP 98: N

DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS

6360-025-BCP-2021-MR

Extend Teacher Credentialing Requirement Flexibilities (Language  
Only)

	May Revision	Conference Committee	Enacted Budget
Summary:	Add trailer bill language to extend teacher credentialing and testing flexibilities contingent on the reopening of testing centers that closed due to COVID-19.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**6360-001-0407-2021  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-026-BCP-2021-MR**

**Gates Foundation Data Capacity Enhancement Grant  
Reimbursement Authority**

<b>Summary:</b>	<b>May Revision</b> Increase reimbursement authority for a Gates Foundation grant to expand data capacity at the Commission on Teacher Credentialing.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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Add provisional language to conform to this action.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0407-2021	0.0	500,000	0.0	500,000	0.0	500,000
Reimbursements to 5381 Preparation & Licensing of Teachers	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6360-501-0995-2021  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-026-BCP-2021-MR**

**Gates Foundation Data Capacity Enhancement Grant  
Reimbursement Authority**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase reimbursement authority for a Gates Foundation grant to expand data capacity at the Commission on Teacher Credentialing.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
 <b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6360-501-0995-2021	0.0	500,000	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6396-501-0001-1987**  
**PROP 98: N**

**DEPT: General Obligation Bonds-K-12**  
**STATE OPERATIONS**

**6396-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-2,897,000	0.0	-2,897,000	0.0	-2,897,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,897,000</b>	<b>0.0</b>	<b>\$-2,897,000</b>	<b>0.0</b>	<b>\$-2,897,000</b>
<b>Program Changes</b>						
5400 GO Bonds - Debt Service - K-12	0.0	-2,897,000	0.0	-2,897,000	0.0	-2,897,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,897,000</b>	<b>0.0</b>	<b>\$-2,897,000</b>	<b>0.0</b>	<b>\$-2,897,000</b>
<b>Fund Changes</b>						
Amount Funded by 6396-501-0001-1987	0.0	-2,897,000	0.0	-2,897,000	0.0	-2,897,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,897,000</b>	<b>0.0</b>	<b>\$-2,897,000</b>	<b>0.0</b>	<b>\$-2,897,000</b>

Department of Finance  
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6440-001-0001-2021  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-009-BCP-2021-GB

Language Only: New Assessment Authority to Support UC  
Division of Agriculture and Natural Resources

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature did not hear this issue.	The Legislature did not hear this issue.

**Department of Finance  
2021-22  
Final Change Book**

**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-018-BCP-2021-GB**

**Adjustment to Support Student Basic Needs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed \$15 million in ongoing funding while restricting the funding to student mental health, and excluding students' technology needs as an eligible use for this funding.		The Legislature approved the proposed \$15 million in ongoing funding while restricting the funding to student mental health, and excluding students' technology needs as an eligible use for this funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
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Final Change Book**

**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-019-BCP-2021-GB**

**Adjustment to Support Professional Development**

Summary:	May Revision		Conference Committee The Legislature added faculty diversity hiring as an allowable use of funds.		Enacted Budget The Legislature added faculty diversity hiring as an allowable use of funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>



**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-022-BCP-2021-GB**

**Adjustment to Support UC Programs in Medical Education  
(PRIME)**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added reporting requirements on the UC PRIME program.		The Legislature added reporting requirements on the UC PRIME program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	12,900,000	0.0	12,900,000	0.0	12,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,900,000</b>	<b>0.0</b>	<b>\$12,900,000</b>	<b>0.0</b>	<b>\$12,900,000</b>
<b>Program Changes</b>						
5440 Support	0.0	12,900,000	0.0	12,900,000	0.0	12,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,900,000</b>	<b>0.0</b>	<b>\$12,900,000</b>	<b>0.0</b>	<b>\$12,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	12,900,000	0.0	12,900,000	0.0	12,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,900,000</b>	<b>0.0</b>	<b>\$12,900,000</b>	<b>0.0</b>	<b>\$12,900,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-047-BCP-2021-A1**

**Increase Ongoing Support for the UC, UC Office of the President,  
UC PATH, and UC Division of Agriculture and Natural Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase ongoing support for the UC, UC Office of the President, UC PATH, and UC Division of Agriculture and Natural Resources. The UC is encouraged to use these resources to provide support for the system's changing operational and programmatic needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	259,194,000	0.0	259,194,000	0.0	259,194,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$259,194,000</b>	<b>0.0</b>	<b>\$259,194,000</b>	<b>0.0</b>	<b>\$259,194,000</b>
<b>Program Changes</b>						
5440 Support	0.0	259,194,000	0.0	259,194,000	0.0	259,194,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$259,194,000</b>	<b>0.0</b>	<b>\$259,194,000</b>	<b>0.0</b>	<b>\$259,194,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	259,194,000	0.0	259,194,000	0.0	259,194,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$259,194,000</b>	<b>0.0</b>	<b>\$259,194,000</b>	<b>0.0</b>	<b>\$259,194,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-054-BCP-2021-MR**

**Language Only: UC Emergency Student Financial Aid**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amendments to student eligibility requirements for the \$15 million one-time General Fund proposed in the Governor's Budget for emergency student financial aid.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-057-BCP-2021-MR**

**Augmentation to Support Dyslexia Research and the California  
Dyslexia Initiative at UC San Francisco**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to the UCSF Dyslexia Center to support dyslexia research and augment a dyslexia screening and early intervention program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	10,200,000	0.0	10,200,000	0.0	10,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,200,000</b>	<b>0.0</b>	<b>\$10,200,000</b>	<b>0.0</b>	<b>\$10,200,000</b>
<b>Program Changes</b>						
5440 Support	0.0	10,200,000	0.0	10,200,000	0.0	10,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,200,000</b>	<b>0.0</b>	<b>\$10,200,000</b>	<b>0.0</b>	<b>\$10,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	10,200,000	0.0	10,200,000	0.0	10,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,200,000</b>	<b>0.0</b>	<b>\$10,200,000</b>	<b>0.0</b>	<b>\$10,200,000</b>

**Department of Finance  
2021-22  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-062-BCP-2021-MR**

**Proposition 56 Backfill for Graduate Medical Education**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust General Fund backfill for the Graduate Medical Education grant program to maintain a total of \$40 million for the program based on the latest Proposition 56 revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-1,608,000	0.0	-1,608,000	0.0	-1,608,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,608,000</b>	<b>0.0</b>	<b>\$-1,608,000</b>	<b>0.0</b>	<b>\$-1,608,000</b>
<b>Program Changes</b>						
5440 Support	0.0	-1,608,000	0.0	-1,608,000	0.0	-1,608,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,608,000</b>	<b>0.0</b>	<b>\$-1,608,000</b>	<b>0.0</b>	<b>\$-1,608,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	-1,608,000	0.0	-1,608,000	0.0	-1,608,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,608,000</b>	<b>0.0</b>	<b>\$-1,608,000</b>	<b>0.0</b>	<b>\$-1,608,000</b>

Department of Finance  
2021-22  
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6440-001-0001-2021  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-063-BCP-2021-MR

Language Only: Modify Expectations for Adopting a Common  
Intersegmental Learning Management Platform

	May Revision	Conference Committee	Enacted Budget
Summary:	Revise provisional language to clarify expectations proposed in the Governor's Budget for establishing a common intersegmental learning management system.	The Legislature denied the proposal.	The Legislature modified Budget Bill Language for this proposal to make the adoption of a common learning management system permissive.

**Department of Finance  
2021-22  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-064-BCP-2021-MR**

**Language Only: Modify Expectations for Reporting on Equity  
Goals**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Revise provisional language specifying the proposed reporting deadline for UC's plans for closing equity gaps from June 30, 2022 to December 30, 2022.	The Legislature denied the proposal.	The Legislature denied the proposal.

**Department of Finance  
2021-22  
Final Change Book**

**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-089-BCP-2021-MR**

**Adjustment to Support University Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide additional base resources for the University of California.		The Legislature denied a separate proposal to eliminate the UCOP line item, requiring a modification of this proposal to distribute ongoing resources across UC's main item and the UCOP line item.		The Legislature denied a separate proposal to eliminate the UCOP line item, requiring a modification of this proposal to distribute ongoing resources across UC's main item and the UCOP line item.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	69,286,000	0.0	63,345,000	0.0	63,345,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$69,286,000</b>	<b>0.0</b>	<b>\$63,345,000</b>	<b>0.0</b>	<b>\$63,345,000</b>
<b>Program Changes</b>								
5440 Support			0.0	69,286,000	0.0	63,345,000	0.0	63,345,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$69,286,000</b>	<b>0.0</b>	<b>\$63,345,000</b>	<b>0.0</b>	<b>\$63,345,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0001-2021			0.0	69,286,000	0.0	63,345,000	0.0	63,345,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$69,286,000</b>	<b>0.0</b>	<b>\$63,345,000</b>	<b>0.0</b>	<b>\$63,345,000</b>



**Department of Finance  
2021-22  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-094-BCP-2021-MR**

**UC Los Angeles Lawson Labor Center**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources to support the UC Los Angeles Lawson Labor Center.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>								
5440 Support			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0001-2021			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-095-BCP-2021-MR**

**UC Berkeley Alternative Meats Lab**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources to support the UC Berkeley Alternative Meats Lab.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>								
5440 Support			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0001-2021			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-096-BCP-2021-MR**

**Adjustment to Support UC Davis Grant Program for Animal  
Shelters**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to support an animal shelter grant program at the UC Davis Koret Shelter Medicine Program.		The Legislature modified the proposal to provide \$22.5 million one-time General Fund.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	45,000,000	0.0	22,500,000	0.0	45,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	45,000,000	0.0	22,500,000	0.0	45,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	45,000,000	0.0	22,500,000	0.0	45,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$45,000,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-100-BCP-2021-MR**

**Adjustment to Consolidate UC Office of the President and UC  
PATH Line Items with the UC Campus Item**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift existing funds from the University of California Office of the President budget item to the University of California main item to eliminate the University of California Office of the President line item and consolidate the General Fund items.		The Legislature denied the proposal.		The Legislature shifted existing funds for the UC Office of the President and UC PATH to the UC main item.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	296,400,000	0.0	0	0.0	279,331,000
Operating Expenses and Equipment	0.0	54,760,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$351,160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,331,000</b>
<b>Program Changes</b>						
5440 Support	0.0	351,160,000	0.0	0	0.0	279,331,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$351,160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,331,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	351,160,000	0.0	0	0.0	279,331,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$351,160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,331,000</b>

**Department of Finance  
2021-22  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-101-BCP-2021-MR**

**Augmentation to Support the Asian American Studies Center at  
UC Los Angeles**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide funding to support the Asian American Studies Center in Asian Pacific Islander (API) hate prevention activities and for grants to local collaboratives for API hate prevention activities.		Approved as Budgeted		The Legislature denied the proposal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	5,000,000	0.0	5,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5440 Support	0.0	5,000,000	0.0	5,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	5,000,000	0.0	5,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2021-22  
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6440-001-0001-2021  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-103-BCP-2021-L

Language Only: Extension of Authorization for the Use of Non-  
state Funds for UC Scholarships

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added placeholder Trailer Bill Language to extend the sunset date on UC's authorization to use non-state funds for scholarships.	The Legislature added placeholder Trailer Bill Language to extend the sunset date on UC's authorization to use non-state funds for scholarships.

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-104-BCP-2021-L**

**Adjustment to the Statewide Redistricting Database**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the statewide redistricting database.		The Legislature added one-time support for the statewide redistricting database.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	543,000	0.0	543,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$543,000</b>	<b>0.0</b>	<b>\$543,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	543,000	0.0	543,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$543,000</b>	<b>0.0</b>	<b>\$543,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	543,000	0.0	543,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$543,000</b>	<b>0.0</b>	<b>\$543,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-105-BCP-2021-L**

**Adjustment to Support Student Academic Preparation and  
Educational Partnerships (SAPEP) Programs**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for Student Academic Preparation and Educational Partnerships (SAPEP) programs.		The Legislature added one-time support for Student Academic Preparation and Educational Partnerships (SAPEP) programs.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	22,500,000	0.0	22,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	22,500,000	0.0	22,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	22,500,000	0.0	22,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,500,000</b>	<b>0.0</b>	<b>\$22,500,000</b>



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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-106-BCP-2021-L**

**Adjustment to Support Immigration Legal Services**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased the level of ongoing support for immigration legal services.		The Legislature increased the level of ongoing support for immigration legal services.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-110-BCP-2021-L**

**Adjustment to Support Resident Undergraduate Enrollment  
Growth**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added ongoing funding beginning in 2022-23 to support the enrollment of 6,230 resident undergraduates.	The Legislature added ongoing funding beginning in 2022-23 to support the enrollment of 6,230 resident undergraduates.

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6440-001-0001-2021  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-111-BCP-2021-L

Adjustment to Support UC San Francisco Pilot Projects for  
Dyslexia Screening Tools

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to support pilot projects for dyslexia screening tools.		The Legislature added one-time resources to support pilot projects for dyslexia screening tools.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-112-BCP-2021-L**

**Adjustment to Support the Bench to School Initiative**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the Bench to School Initiative.		The Legislature added one-time support for the Bench to School Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-113-BCP-2021-L**

**Adjustment to Support the UC Berkeley Food Institute**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the UC Berkeley Food Institute.		The Legislature added one-time support for the UC Berkeley Food Institute.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-114-BCP-2021-L**

**Adjustment to Support the UC Merced Labor Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the creation of the UC Merced Labor Center.		The Legislature added one-time support for the creation of the UC Merced Labor Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	375,000	0.0	375,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	375,000	0.0	375,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	375,000	0.0	375,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-115-BCP-2021-L**

**Adjustment to Support the UC Merced Public Policy Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the creation of the UC Merced Public Policy Center.		The Legislature added one-time support for the creation of the UC Merced Public Policy Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-116-BCP-2021-L**

**Adjustment to Support the UC San Diego Hillcrest Medical Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the UC San Diego Hillcrest Medical Center.		The Legislature added one-time support for the UC San Diego Hillcrest Medical Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>



**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-117-BCP-2021-L**

**Adjustment to Support UC Riverside School of Medicine Facilities  
Upgrades**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for UC Riverside School of Medicine facilities upgrades.		The Legislature added one-time support for UC Riverside School of Medicine facilities upgrades.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-118-BCP-2021-L**

**Adjustment to Support UC Riverside Center for Environmental  
Research and Technology Facilities**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the UC Riverside Center for Environmental Research and Technology facilities.		The Legislature added one-time support for the UC Riverside Center for Environmental Research and Technology facilities.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-119-BCP-2021-L**

**Adjustment to Support the UC Los Angeles Ralph J. Bunche  
Center**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the UC Los Angeles Ralph J. Bunche Center.		The Legislature added one-time support for the UC Los Angeles Ralph J. Bunche Center.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-120-BCP-2021-L**

**Adjustment to Support the UC Hematologic Malignancies Pilot**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the UC Hematologic Malignancies pilot.		The Legislature added one-time support for the UC Hematologic Malignancies pilot.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	4,500,000	0.0	4,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	4,500,000	0.0	4,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	4,500,000	0.0	4,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>

**Department of Finance  
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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-121-BCP-2021-L**

**Adjustment to Support the UC Los Angeles Latino Policy and  
Politics Initiative**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing support for the UC Los Angeles Latino Policy and Politics Initiative.		The Legislature added ongoing support for the UC Los Angeles Latino Policy and Politics Initiative.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-122-BCP-2021-L**

**Adjustment to Support the Charles R. Drew University Medical  
Education Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the Charles R. Drew University medical education program.		The Legislature added one-time support for the Charles R. Drew University medical education program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-123-BCP-2021-L**

**Adjustment to Support the UC Davis Mosquito Abatement  
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing support for the UC Davis mosquito abatement program.		The Legislature added ongoing support for the UC Davis mosquito abatement program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-124-BCP-2021-L**

**Adjustment to Support Cliff Erosion Research at UC San Diego**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for cliff erosion research at UC San Diego.		The Legislature added one-time support for cliff erosion research at UC San Diego.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>



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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-126-BCP-2021-L**

**Adjustment to Support the Reduction of Nonresident  
Undergraduate Enrollment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added ongoing and increasing support beginning in 2022-23 for reducing nonresident undergraduate enrollment and opening up resident enrollment slots.	The Legislature added ongoing and increasing support beginning in 2022-23 for reducing nonresident undergraduate enrollment and opening up resident enrollment slots.

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PROP 98: N**

**DEPT: University of California  
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**6440-127-BCP-2021-L**

**Adjustment to Support the UC Davis Institute for Regenerative  
Cures**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the UC Davis Institute for Regenerative Cures.		The Legislature added one-time support for the UC Davis Institute for Regenerative Cures.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	21,000,000	0.0	21,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,000,000</b>	<b>0.0</b>	<b>\$21,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	21,000,000	0.0	21,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,000,000</b>	<b>0.0</b>	<b>\$21,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	21,000,000	0.0	21,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,000,000</b>	<b>0.0</b>	<b>\$21,000,000</b>

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
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**6440-128-BCP-2021-L**

**Adjustment to Support the UC Davis Institute of Transportation  
Studies**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added one-time support for the UC Davis Institute of Transportation Studies.		The Legislature added one-time support for the UC Davis Institute of Transportation Studies.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
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**6440-129-BCP-2021-L**

**Adjustment to Support Deferred Maintenance**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature modified the proposed so that support for deferred maintenance is associated with state General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	0	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	0	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>

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PROP 98: N

DEPT: University of California  
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6440-130-BCP-2021-L

Adjustment to Support the Bench to School Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	0	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	0	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>

The Legislature modified one-time support for the Bench to School Initiative.

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**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-131-BCP-2021-L**

**Adjustment to Support UC Riverside Survey Data Collection on  
Asian American and Pacific Islander Needs**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time support for UC Riverside to collect survey data on Asian American and Pacific Islander (API) needs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

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6440-001-0001-2021  
PROP 98: N

DEPT: University of California  
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6440-132-BCP-2021-L

Adjustment to Support Animal Rescue Operations in Natural  
Disasters

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added ongoing funding to support animal rescue operations during natural disasters.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	0	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2021	0.0	0	0.0	0	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>

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**6440-001-0007-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-093-BBA-2021-MR**

**Adjustment to Reflect Breast Cancer Research Fund Estimates**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust funding to reflect updated Breast Cancer Research Fund estimates.					
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	11,106,000	0.0	11,106,000	0.0	11,106,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$11,106,000</b>	<b>0.0</b>	<b>\$11,106,000</b>	<b>0.0</b>	<b>\$11,106,000</b>
<b>Program Changes</b>								
5440 Support			0.0	11,106,000	0.0	11,106,000	0.0	11,106,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$11,106,000</b>	<b>0.0</b>	<b>\$11,106,000</b>	<b>0.0</b>	<b>\$11,106,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0007-2021			0.0	11,106,000	0.0	11,106,000	0.0	11,106,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$11,106,000</b>	<b>0.0</b>	<b>\$11,106,000</b>	<b>0.0</b>	<b>\$11,106,000</b>



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**6440-001-0007-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-102-BBA-2021-MR**

**Adjustment to Reflect Breast Cancer Research Fund Estimates**

Summary:	May Revision		Conference Committee The Legislature approved a modified adjustment to reflect updated resource projections.		Enacted Budget The Legislature approved a modified adjustment to reflect updated resource projections.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	-11,195,000	0.0	-11,195,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-11,195,000</b>	<b>0.0</b>	<b>\$-11,195,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	-11,195,000	0.0	-11,195,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-11,195,000</b>	<b>0.0</b>	<b>\$-11,195,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0007-2021	0.0	0	0.0	-11,195,000	0.0	-11,195,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-11,195,000</b>	<b>0.0</b>	<b>\$-11,195,000</b>

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**6440-001-0234-2019  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-087-BBA-2021-MR**

**Adjustment to Reflect Available Resources for the Research  
Account Cigarette and Tobacco Products Surtax Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust funding to reflect available resources for the Research Account Cigarette and Tobacco Products Surtax Fund		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	4,156,000	0.0	4,156,000	0.0	4,156,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,156,000</b>	<b>0.0</b>	<b>\$4,156,000</b>	<b>0.0</b>	<b>\$4,156,000</b>
<b>Program Changes</b>								
5440 Support			0.0	4,156,000	0.0	4,156,000	0.0	4,156,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,156,000</b>	<b>0.0</b>	<b>\$4,156,000</b>	<b>0.0</b>	<b>\$4,156,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0234-2019			0.0	4,156,000	0.0	4,156,000	0.0	4,156,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,156,000</b>	<b>0.0</b>	<b>\$4,156,000</b>	<b>0.0</b>	<b>\$4,156,000</b>

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**6440-001-0234-2021  
PROP 98: N**

**DEPT: University of California  
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**6440-098-BBA-2021-MR**

**Adjustment to Reflect Proposition 99 Resources**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust funding to reflect updated available Proposition 99 resources.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	1,880,000	0.0	1,880,000	0.0	1,880,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,880,000</b>	<b>0.0</b>	<b>\$1,880,000</b>	<b>0.0</b>	<b>\$1,880,000</b>
<b>Program Changes</b>								
5440 Support			0.0	1,880,000	0.0	1,880,000	0.0	1,880,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,880,000</b>	<b>0.0</b>	<b>\$1,880,000</b>	<b>0.0</b>	<b>\$1,880,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0234-2021			0.0	1,880,000	0.0	1,880,000	0.0	1,880,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,880,000</b>	<b>0.0</b>	<b>\$1,880,000</b>	<b>0.0</b>	<b>\$1,880,000</b>

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**6440-005-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-045-BCP-2021-GB**

**Wildfire and Forest Resilience Package: UC Fire Advisors**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Wildfire and Forest Resilience Package proposals, the Legislature approved \$1 billion as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5440 Support	0.0	2,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6440-005-0001-2021	0.0	2,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6440-005-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-047-BCP-2021-A1**

**Increase Ongoing Support for the UC, UC Office of the President,  
UC PATH, and UC Division of Agriculture and Natural Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase ongoing support for the UC, UC Office of the President, UC PATH, and UC Division of Agriculture and Natural Resources. The UC is encouraged to use these resources to provide support for the system's changing operational and programmatic needs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	43,221,000	0.0	43,221,000	0.0	43,221,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,221,000</b>	<b>0.0</b>	<b>\$43,221,000</b>	<b>0.0</b>	<b>\$43,221,000</b>
<b>Program Changes</b>						
5440 Support	0.0	43,221,000	0.0	43,221,000	0.0	43,221,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,221,000</b>	<b>0.0</b>	<b>\$43,221,000</b>	<b>0.0</b>	<b>\$43,221,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-005-0001-2021	0.0	43,221,000	0.0	43,221,000	0.0	43,221,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,221,000</b>	<b>0.0</b>	<b>\$43,221,000</b>	<b>0.0</b>	<b>\$43,221,000</b>

**Department of Finance  
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**6440-005-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-089-BCP-2021-MR**

**Adjustment to Support University Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide additional base resources for the University of California.		The Legislature denied a separate proposal to eliminate the UCOP line item, requiring a modification of this proposal to distribute ongoing resources across UC's main item and the UCOP line item.		The Legislature denied a separate proposal to eliminate the UCOP line item, requiring a modification of this proposal to distribute ongoing resources across UC's main item and the UCOP line item.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	0	0.0	5,941,000	0.0	5,941,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,941,000</b>	<b>0.0</b>	<b>\$5,941,000</b>
<b>Program Changes</b>								
5440 Support			0.0	0	0.0	5,941,000	0.0	5,941,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,941,000</b>	<b>0.0</b>	<b>\$5,941,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-005-0001-2021			0.0	0	0.0	5,941,000	0.0	5,941,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,941,000</b>	<b>0.0</b>	<b>\$5,941,000</b>

**Department of Finance  
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**6440-005-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-100-BCP-2021-MR**

**Adjustment to Eliminate the UC Office of the President Line Item  
and Consolidate General Fund Items**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift existing funds from the University of California Office of the President budget item to the University of California main item to eliminate the University of California Office of the President line item and consolidate the General Fund items.		The Legislature denied the proposal.		The Legislature shifted existing funds for the UC Office of the President and UC PATH to the UC main item.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-296,400,000	0.0	0	0.0	-279,331,000
Operating Expenses and Equipment	0.0	-54,760,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-351,160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-279,331,000</b>
<b>Program Changes</b>						
5440 Support	0.0	-351,160,000	0.0	0	0.0	-279,331,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-351,160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-279,331,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-005-0001-2021	0.0	-351,160,000	0.0	0	0.0	-279,331,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-351,160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-279,331,000</b>

**Department of Finance  
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**6440-005-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-125-BCP-2021-L**

**Adjustment to Support the UC Division of Agriculture and Natural  
Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing support for the UC Division of Agriculture and Natural Resources.		The Legislature added ongoing support for the UC Division of Agriculture and Natural Resources.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	32,133,000	0.0	32,133,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$32,133,000</b>	<b>0.0</b>	<b>\$32,133,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	32,133,000	0.0	32,133,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$32,133,000</b>	<b>0.0</b>	<b>\$32,133,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-005-0001-2021	0.0	0	0.0	32,133,000	0.0	32,133,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$32,133,000</b>	<b>0.0</b>	<b>\$32,133,000</b>



**Department of Finance  
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**6440-007-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-097-BCP-2021-MR**

**Adjustment to Support Endowment for Learning-Aligned  
Employment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources to establish the Endowment for Learning-Aligned Employment and support learning-aligned employment opportunities for disadvantaged UC, CSU, and CCC students.		The Legislature denied the proposal.		The Legislature denied the proposal.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	500,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5440 Support			0.0	500,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6440-007-0001-2021			0.0	500,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6440-062-0890-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-090-BCP-2021-MR**

**Adjustment to Support Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide support for deferred maintenance using federal funds from the American Recovery Plan Act.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>								
5440 Support			0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-062-0890-2021			0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>

**Department of Finance  
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**6440-062-0890-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-129-BCP-2021-L**

**Adjustment to Support Deferred Maintenance**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-150,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	0	0.0	-150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-062-0890-2021	0.0	0	0.0	0	0.0	-150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-150,000,000</b>

The Legislature modified the proposed so that support for deferred maintenance is associated with state General Fund.

Department of Finance  
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6440-490-0000-2021  
PROP 98: N

DEPT: University of California

6440-084-BCP-2021-MR

Language Only: Reappropriation of Unexpended Funds from the  
Research Account Cigarette and Tobacco Products Surtax Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide for the reappropriation of unexpended funds from the Research Account Cigarette and Tobacco Products Surtax Fund.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**6440-501-3306-2016  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-081-BBA-2021-MR**

**Adjustment to Reflect Available Resources in the Graduate  
Medical Education Account**

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	2,341,000	0.0	2,341,000	0.0	2,341,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,341,000</b>	<b>0.0</b>	<b>\$2,341,000</b>	<b>0.0</b>	<b>\$2,341,000</b>
<b>Program Changes</b>							
5440 Support		0.0	2,341,000	0.0	2,341,000	0.0	2,341,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,341,000</b>	<b>0.0</b>	<b>\$2,341,000</b>	<b>0.0</b>	<b>\$2,341,000</b>
<b>Fund Changes</b>							
Amount Funded by 6440-501-3306-2016		0.0	2,341,000	0.0	2,341,000	0.0	2,341,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,341,000</b>	<b>0.0</b>	<b>\$2,341,000</b>	<b>0.0</b>	<b>\$2,341,000</b>

**Department of Finance  
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**6440-501-3310-2016  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-082-BBA-2021-MR**

**Adjustment to Reflect Available Resources in the Medical  
Research Program Account**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	171,000	0.0	171,000	0.0	171,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$171,000</b>
<b>Program Changes</b>						
5440 Support	0.0	171,000	0.0	171,000	0.0	171,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$171,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-501-3310-2016	0.0	171,000	0.0	171,000	0.0	171,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$171,000</b>

**Department of Finance  
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**6600-001-0001-2021  
PROP 98: N**

**DEPT: Hastings College of the Law  
STATE OPERATIONS**

**6600-009-BCP-2021-MR**

**Alternative Program for Campus Public Safety**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources for an alternative campus public safety program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>								
5530 Support			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6600-001-0001-2021			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
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**6600-001-0001-2021  
PROP 98: N**

**DEPT: Hastings College of the Law  
STATE OPERATIONS**

**6600-013-BCP-2021-L**

**Adjustment to Support the Bench to School Initiative**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for the Bench to School Initiative.		The Legislature added one-time support for the Bench to School Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5530 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6600-001-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>



Department of Finance  
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6600-001-0001-2021  
PROP 98: N

DEPT: Hastings College of the Law  
STATE OPERATIONS

6600-014-BCP-2021-L

Adjustment to Support the Bench to School Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-1,500,000</b>
<b>Program Changes</b>						
5530 Support	0.0	0	0.0	0	0.0	-1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6600-001-0001-2021	0.0	0	0.0	0	0.0	-1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-1,500,000</b>

The Legislature modified one-time support for the Bench to School Initiative.

**Department of Finance  
2021-22  
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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-013-BCP-2021-GB**

**Augmentation to Support University Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the proposed expectations for CSU to adopt dual admissions, submit an equity gaps report, and increase online course offerings by 10 percent above the amount offered in 2018-19.		The Legislature denied the proposed expectations for CSU to adopt dual admissions, submit an equity gaps report, and increase online course offerings by 10 percent above the amount offered in 2018-19.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	111,544,000	0.0	111,544,000	0.0	111,544,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$111,544,000</b>	<b>0.0</b>	<b>\$111,544,000</b>	<b>0.0</b>	<b>\$111,544,000</b>
<b>Program Changes</b>						
5560 Support	0.0	111,544,000	0.0	111,544,000	0.0	111,544,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$111,544,000</b>	<b>0.0</b>	<b>\$111,544,000</b>	<b>0.0</b>	<b>\$111,544,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	111,544,000	0.0	111,544,000	0.0	111,544,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$111,544,000</b>	<b>0.0</b>	<b>\$111,544,000</b>	<b>0.0</b>	<b>\$111,544,000</b>

**Department of Finance  
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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-015-BCP-2021-GB**

**Augmentation to Support Student Basic Needs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed \$15 million in ongoing funding while restricting the funding to student mental health and excluding students' technology needs as an eligible use for this funding.		The Legislature approved the proposed \$15 million in ongoing funding while restricting the funding to student mental health and excluding students' technology needs as an eligible use for this funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-020-BCP-2021-GB**

**Augmentation to Support Professional Development**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature amended the proposal to include support for equal employment opportunity practices as an eligible use of funds.		The Legislature amended the proposal to include support for equal employment opportunity practices as an eligible use of funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-025-BCP-2021-A1**

**Increase Ongoing Support for the CSU**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase ongoing operational support for the CSU. The CSU is encouraged to use these resources to provide support for the changing operational and programmatic needs of campuses.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	299,043,000	0.0	299,043,000	0.0	299,043,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$299,043,000</b>	<b>0.0</b>	<b>\$299,043,000</b>	<b>0.0</b>	<b>\$299,043,000</b>
<b>Program Changes</b>						
5560 Support	0.0	299,043,000	0.0	299,043,000	0.0	299,043,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$299,043,000</b>	<b>0.0</b>	<b>\$299,043,000</b>	<b>0.0</b>	<b>\$299,043,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	299,043,000	0.0	299,043,000	0.0	299,043,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$299,043,000</b>	<b>0.0</b>	<b>\$299,043,000</b>	<b>0.0</b>	<b>\$299,043,000</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-028-BCP-2021-MR**

**Language Only: Restricted Use Funds**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Withdraw trailer bill language to authorize the use of restricted funds.	Approved as Budgeted	Approved as Budgeted

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-029-BCP-2021-MR**

**Language Only: CSU Emergency Student Financial Aid**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amendments to student eligibility requirements for the \$30 million one-time General Fund proposed in the Governor's Budget for emergency financial aid.	Approved as Budgeted	Approved as Budgeted

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6610-001-0001-2021  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-032-BCP-2021-MR

Language Only: Modify Expectations for Reporting on Equity  
Goals

	May Revision	Conference Committee	Enacted Budget
Summary:	Revise provisional language specifying the proposed reporting deadline for CSU's plans for closing equity gaps from June 30, 2022 to December 30, 2022.	The Legislature denied the proposal.	The Legislature denied the proposal.



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6610-001-0001-2021  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-035-BCP-2021-MR

Language Only: Modify Expectations for Adopting a Common  
Intersegmental Learning Management Platform

	May Revision	Conference Committee	Enacted Budget
Summary:	Revise provisional language to clarify expectations proposed in the Governor's Budget for establishing a common intersegmental learning management system.	The Legislature denied the proposal.	The Legislature denied the proposal.

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-037-BCP-2021-MR**

**Augmentation to Support Graduation Initiative 2025**

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Grants and Subventions	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-038-BCP-2021-MR**

**Augmentation to Support Professional Development**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Grants and Subventions	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-039-BCP-2021-MR**

**Augmentation to Support Deferred Maintenance**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	175,000,000	0.0	175,000,000	0.0	175,000,000
Special Items of Expense	0.0	-175,000,000	0.0	-175,000,000	0.0	-175,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-040-BCP-2021-MR**

**Augmentation to Establish a CSU Northridge STEM Center (Center  
for Equity in Innovation and Technology)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time support to establish a CSU Northridge Center for Equity in Innovation and Technology.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>								
5560 Support			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6610-001-0001-2021			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-043-BCP-2021-MR**

**Augmentation to Support University Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide ongoing resources to support university costs.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	74,359,000	0.0	74,359,000	0.0	74,359,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$74,359,000</b>	<b>0.0</b>	<b>\$74,359,000</b>	<b>0.0</b>	<b>\$74,359,000</b>
<b>Program Changes</b>								
5560 Support			0.0	74,359,000	0.0	74,359,000	0.0	74,359,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$74,359,000</b>	<b>0.0</b>	<b>\$74,359,000</b>	<b>0.0</b>	<b>\$74,359,000</b>
<b>Fund Changes</b>								
Amount Funded by 6610-001-0001-2021			0.0	74,359,000	0.0	74,359,000	0.0	74,359,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$74,359,000</b>	<b>0.0</b>	<b>\$74,359,000</b>	<b>0.0</b>	<b>\$74,359,000</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-047-BCP-2021-MR**

**Augmentation to Support Transitioning CSU Humboldt to a  
Polytechnic University**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time and ongoing support to transition CSU Humboldt to a polytechnic university.		The Legislature modified the proposal to \$313 million in one-time support and approved as budgeted the \$25 million in ongoing support for the transition of CSU Humboldt to a polytechnic university.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	458,000,000	0.0	338,000,000	0.0	458,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$458,000,000</b>	<b>0.0</b>	<b>\$338,000,000</b>	<b>0.0</b>	<b>\$458,000,000</b>
<b>Program Changes</b>								
5560 Support			0.0	458,000,000	0.0	338,000,000	0.0	458,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$458,000,000</b>	<b>0.0</b>	<b>\$338,000,000</b>	<b>0.0</b>	<b>\$458,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6610-001-0001-2021			0.0	458,000,000	0.0	338,000,000	0.0	458,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$458,000,000</b>	<b>0.0</b>	<b>\$338,000,000</b>	<b>0.0</b>	<b>\$458,000,000</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-055-BCP-2021-L**

**Augmentation for CSU Undergraduate Enrollment Growth**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added ongoing funding beginning in 2022-23 to support enrollment of 9,434 resident undergraduates.	The Legislature added ongoing funding beginning in 2022-23 to support enrollment of 9,434 resident undergraduates.



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6610-001-0001-2021  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-056-BCP-2021-L

Augmentation to support the replacement of the Acacia building  
at the CSU Stanislaus, Stockton Center

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$54 million in one-time support for the replacement of the Acacia building at the CSU Stanislaus, Stockton Center.		The Legislature added \$54 million in one-time support for the replacement of the Acacia building at the CSU Stanislaus, Stockton Center.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	54,000,000	0.0	54,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>
Program Changes						
5560 Support	0.0	0	0.0	54,000,000	0.0	54,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>
Fund Changes						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	54,000,000	0.0	54,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$54,000,000</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-057-BCP-2021-L**

**Support for Infrastructure Improvements at CSU Dominguez Hills**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$60 million in one-time support for infrastructure improvements at CSU Dominguez Hills.		The Legislature added \$60 million in one-time support for infrastructure improvements at CSU Dominguez Hills.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	60,000,000	0.0	60,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	60,000,000	0.0	60,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	60,000,000	0.0	60,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>

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6610-001-0001-2021  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-058-BCP-2021-L

Support for the CSU Fullerton Arboretum

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million in one-time support for the CSU Fullerton Arboretum.		The Legislature added \$1 million in one-time support for the CSU Fullerton Arboretum.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-059-BCP-2021-L**

**Support for CSU Project Rebound Housing Consortium**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$5 million in one-time support for the CSU Project Rebound Housing Consortium.		The Legislature added \$5 million in one-time support for the CSU Project Rebound Housing Consortium.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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6610-001-0001-2021  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-060-BCP-2021-L

Augmentation to Support the Expansion of Enrollment in CSU  
Teacher Preparation Programs

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million in one-time support for a five-year program to expand enrollment in CSU teacher preparation programs.		The Legislature denied this proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	50,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	50,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	50,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-061-BCP-2021-L**

**Augmentation for the CSU Dominguez Hills African-American  
Political and Economic Institute**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million in ongoing support for the African-American Political and Economic Institute at CSU Dominguez Hills.		The Legislature added \$1 million in ongoing support for the African-American Political and Economic Institute at CSU Dominguez Hills.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-062-BCP-2021-L**

**Augmentation to Support Deferred Maintenance**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature amended \$150 million in one-time support for deferred maintenance from federal American Rescue Act of 2021 to state General Fund support.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	0	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	0	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000,000</b>

**Department of Finance  
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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-063-BCP-2021-L**

**Support for CSU San Francisco Program to Stop Asian Pacific  
Islander Hate**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$10 million in one-time support for the CSU San Francisco Program to Stop Asian Pacific Islander Hate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>



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**6610-001-0001-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-064-BCP-2021-L**

**Augmentation to Support the CSU Non-Faculty Staff Salary  
Structure Report**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added \$2 million in one-time support for a report on CSU Non-Faculty Staff Salary Structure.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	0	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2021	0.0	0	0.0	0	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>

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**6610-062-0890-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-050-BCP-2021-MR**

**Augmentation to Support Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time federal funds from the American Rescue Plan Act of 2021 to support deferred maintenance.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>								
5560 Support			0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6610-062-0890-2021			0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>

**Department of Finance  
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**6610-062-0890-2021  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-062-BCP-2021-L**

**Augmentation to Support Deferred Maintenance**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-150,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	0	0.0	-150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-062-0890-2021	0.0	0	0.0	0	0.0	-150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-150,000,000</b>

The Legislature amended \$150 million in one-time support for deferred maintenance from federal American Rescue Act of 2021 to state General Fund support.

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6610-491-0000-2021  
PROP 98: N

DEPT: California State University

6610-054-BCP-2021-L

Language Only: Reappropriation of Unexpended Funds from the  
Road Maintenance and Rehabilitation Account

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

**Department of Finance  
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**6645-001-0001-2021  
PROP 98: N**

**DEPT: CSU Health Benefits for Retired Annuitants  
STATE OPERATIONS**

**6645-005-BBA-2021-MR**

**2022 Health Rate Estimate Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects revised health rate forecast of 6.0 percent growth in 2022 (and 6.5 percent in out years) versus 7.0 percent at Governor's Budget. The assumed lower-than-expected premium increase is a function of CalPERS' risk mitigation strategies, service area expansion, and the addition of health plans in 2022.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-2,261,000	0.0	-2,261,000	0.0	-2,261,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,261,000</b>	<b>0.0</b>	<b>\$-2,261,000</b>	<b>0.0</b>	<b>\$-2,261,000</b>
<b>Program Changes</b>						
5660 Health Benefits for CSU Retired Annuitants	0.0	-2,261,000	0.0	-2,261,000	0.0	-2,261,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,261,000</b>	<b>0.0</b>	<b>\$-2,261,000</b>	<b>0.0</b>	<b>\$-2,261,000</b>
<b>Fund Changes</b>						
Amount Funded by 6645-001-0001-2021	0.0	-2,261,000	0.0	-2,261,000	0.0	-2,261,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,261,000</b>	<b>0.0</b>	<b>\$-2,261,000</b>	<b>0.0</b>	<b>\$-2,261,000</b>

**Department of Finance  
2021-22  
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**6870-001-0574-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

**6870-128-BBA-2021-MR**

**Shift Facilities Planning Support Between Bond Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
	Shift funding between bond funds for state operations to reflect available bond authority.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	902,000	0.0	902,000	0.0	902,000
Staff Benefits	0.0	544,000	0.0	544,000	0.0	544,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,446,000</b>	<b>0.0</b>	<b>\$1,446,000</b>	<b>0.0</b>	<b>\$1,446,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	1,446,000	0.0	1,446,000	0.0	1,446,000
5675030 CCCCCO State Operations Budget	0.0	1,446,000	0.0	1,446,000	0.0	1,446,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,446,000</b>	<b>0.0</b>	<b>\$1,446,000</b>	<b>0.0</b>	<b>\$1,446,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-0574-2021	0.0	1,446,000	0.0	1,446,000	0.0	1,446,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,446,000</b>	<b>0.0</b>	<b>\$1,446,000</b>	<b>0.0</b>	<b>\$1,446,000</b>

**Department of Finance  
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**6870-001-0658-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

**6870-128-BBA-2021-MR**

**Shift Facilities Planning Support Between Bond Funds**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift funding between bond funds for state operations to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	186,000	0.0	186,000	0.0	186,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$186,000</b>	<b>0.0</b>	<b>\$186,000</b>	<b>0.0</b>	<b>\$186,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	186,000	0.0	186,000	0.0	186,000
5675030 CCCCO State Operations Budget			0.0	186,000	0.0	186,000	0.0	186,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$186,000</b>	<b>0.0</b>	<b>\$186,000</b>	<b>0.0</b>	<b>\$186,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-001-0658-2021			0.0	186,000	0.0	186,000	0.0	186,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$186,000</b>	<b>0.0</b>	<b>\$186,000</b>	<b>0.0</b>	<b>\$186,000</b>

**Department of Finance  
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**6870-001-6028-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

**6870-128-BBA-2021-MR**

**Shift Facilities Planning Support Between Bond Funds**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Shift funding between bond funds for state operations to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	152,000	0.0	152,000	0.0	152,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>
<b>Program Changes</b>							
5675 Special Services and Operations		0.0	152,000	0.0	152,000	0.0	152,000
5675030 CCCCO State Operations Budget		0.0	152,000	0.0	152,000	0.0	152,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>
<b>Fund Changes</b>							
Amount Funded by 6870-001-6028-2021		0.0	152,000	0.0	152,000	0.0	152,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>



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**6870-001-6041-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

**6870-128-BBA-2021-MR**

**Shift Facilities Planning Support Between Bond Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift funding between bond funds for state operations to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	15,000	0.0	15,000	0.0	15,000
5675030 CCCCO State Operations Budget	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-6041-2021	0.0	15,000	0.0	15,000	0.0	15,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>

**Department of Finance  
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**6870-001-6049-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

**6870-128-BBA-2021-MR**

**Shift Facilities Planning Support Between Bond Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Shift funding between bond funds for state operations to reflect available bond authority.	Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	18,000	0.0	18,000	0.0	18,000
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	390,000	0.0	390,000	0.0	390,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$408,000</b>	<b>0.0</b>	<b>\$408,000</b>	<b>0.0</b>	<b>\$408,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	408,000	0.0	408,000	0.0	408,000
5675030 CCCCCO State Operations Budget	0.0	408,000	0.0	408,000	0.0	408,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$408,000</b>	<b>0.0</b>	<b>\$408,000</b>	<b>0.0</b>	<b>\$408,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-6049-2021	0.0	408,000	0.0	408,000	0.0	408,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$408,000</b>	<b>0.0</b>	<b>\$408,000</b>	<b>0.0</b>	<b>\$408,000</b>

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**6870-001-6087-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

**6870-128-BBA-2021-MR**

**Shift Facilities Planning Support Between Bond Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Shift funding between bond funds for state operations to reflect available bond authority.	Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-920,000	0.0	-920,000	0.0	-920,000
Staff Benefits	0.0	-544,000	0.0	-544,000	0.0	-544,000
Operating Expenses and Equipment	0.0	-743,000	0.0	-743,000	0.0	-743,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	-2,207,000	0.0	-2,207,000	0.0	-2,207,000
5675030 CCCCCO State Operations Budget	0.0	-2,207,000	0.0	-2,207,000	0.0	-2,207,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-6087-2021	0.0	-2,207,000	0.0	-2,207,000	0.0	-2,207,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>

**Department of Finance  
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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-049-BCP-2021-GB**

**Provide Funding for Targeted Basic Needs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the provisional language to reflect that funding be allocated specifically for mental health services.		The Legislature modified the provisional language to reflect that funding be allocated specifically for mental health services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
5675115 Fund for Student Success	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-051-BCP-2021-GB**

**Provide Funding for AB 1460 Implementation and Anti-Racism Initiatives**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature modified the proposal to provide an augmentation for the implementation of AB 1460.		The Legislature modified the proposal to provide an augmentation for the implementation of AB 1460.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	600,000	0.0	5,600,000	0.0	5,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	600,000	0.0	5,600,000	0.0	5,600,000
5675123 Transfer Education and Articulation	0.0	600,000	0.0	5,600,000	0.0	5,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	600,000	0.0	5,600,000	0.0	5,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-053-BCP-2021-GB**

**Provide Funding for Work-Based Learning**

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
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	20,000,000	0.0	0	0.0	0
5670019 Apprenticeship	0.0	20,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	20,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-075-BBA-2021-MR**

**Extended Opportunity Programs and Services Cost-of-Living  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Update the cost-of-living adjustment for the Extended Opportunity Programs and Services program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	266,000	0.0	266,000	0.0	266,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$266,000</b>	<b>0.0</b>	<b>\$266,000</b>	<b>0.0</b>	<b>\$266,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	266,000	0.0	266,000	0.0	266,000
5675023 Extended Opportunity Programs and Services	0.0	266,000	0.0	266,000	0.0	266,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$266,000</b>	<b>0.0</b>	<b>\$266,000</b>	<b>0.0</b>	<b>\$266,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	266,000	0.0	266,000	0.0	266,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$266,000</b>	<b>0.0</b>	<b>\$266,000</b>	<b>0.0</b>	<b>\$266,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-076-BBA-2021-MR**

**Disabled Student Programs and Services Cost-of-Living  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Update the cost-of-living adjustment for the Disabled Student Programs and Services program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	249,000	0.0	249,000	0.0	249,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$249,000</b>	<b>0.0</b>	<b>\$249,000</b>	<b>0.0</b>	<b>\$249,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	249,000	0.0	249,000	0.0	249,000
5675027 Disabled Students			0.0	249,000	0.0	249,000	0.0	249,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$249,000</b>	<b>0.0</b>	<b>\$249,000</b>	<b>0.0</b>	<b>\$249,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	249,000	0.0	249,000	0.0	249,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$249,000</b>	<b>0.0</b>	<b>\$249,000</b>	<b>0.0</b>	<b>\$249,000</b>



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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-077-BBA-2021-MR**

**Student Services for CalWORKs Students Program Cost-of-Living  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Update the cost-of-living adjustment for the Student Services for CalWORKs Recipients program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	94,000	0.0	94,000	0.0	94,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	94,000	0.0	94,000	0.0	94,000
5675031 Student Services for CalWORKs Recipients			0.0	94,000	0.0	94,000	0.0	94,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	94,000	0.0	94,000	0.0	94,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-078-BBA-2021-MR**

**Campus Childcare Tax Bailout Program Cost-of-Living Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Update the cost-of-living adjustment for the Campus Childcare Tax Bailout program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	7,000	0.0	7,000	0.0	7,000
5675150 Campus Childcare Tax Bailout			0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	7,000	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

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PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-079-BBA-2021-MR**

**Apprenticeship Cost-of-Living Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Update the cost-of-living adjustment for the apprenticeship program.		The Legislature modified the proposal to conform to the revised cost-of-living adjustment provided for apportionments.		The Legislature modified the proposal to conform to the revised cost-of-living adjustment provided for apportionments.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	1,599,000	0.0	2,298,000	0.0	2,298,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$2,298,000</b>	<b>0.0</b>	<b>\$2,298,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	1,599,000	0.0	2,298,000	0.0	2,298,000
5670019 Apprenticeship			0.0	712,000	0.0	1,023,000	0.0	1,023,000
5670023 Apprenticeship Training and Instruction			0.0	887,000	0.0	1,275,000	0.0	1,275,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$2,298,000</b>	<b>0.0</b>	<b>\$2,298,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	1,599,000	0.0	2,298,000	0.0	2,298,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$2,298,000</b>	<b>0.0</b>	<b>\$2,298,000</b>

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PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-080-BBA-2021-MR**

**Mandate Block Grant Cost-of-Living Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Update the cost-of-living adjustment for the Mandate Block Grant program.		Finance revised the Mandate Block Grant to reflect the adjustment in the correct item, and the Legislature approved that adjustment.		Finance revised the Mandate Block Grant to reflect the adjustment in the correct item, and the Legislature approved that adjustment.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	66,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5685 Mandates			0.0	66,000	0.0	0	0.0	0
5685010 Mandates			0.0	66,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	66,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-081-BBA-2021-MR**

**Adjust Mandate Block Grant Funding to Reflect Updated  
Enrollment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Revise Mandate Block Grant funding to reflect change in enrollment.		Finance revised the Mandate Block Grant to reflect the adjustment in the correct item, and the Legislature approved that adjustment.		Finance revised the Mandate Block Grant to reflect the adjustment in the correct item, and the Legislature approved that adjustment.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-78,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-78,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5685 Mandates	0.0	-78,000	0.0	0	0.0	0
5685010 Mandates	0.0	-78,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-78,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	-78,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-78,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-083-BBA-2021-MR**

**Adjustment for California College Promise to Reflect Estimated  
Participation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect revised estimates of student eligibility for the California College Promise.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-2,207,000	0.0	-2,207,000	0.0	-2,207,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	-2,207,000	0.0	-2,207,000	0.0	-2,207,000
5670015 Apportionments			0.0	-2,207,000	0.0	-2,207,000	0.0	-2,207,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	-2,207,000	0.0	-2,207,000	0.0	-2,207,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>	<b>0.0</b>	<b>\$-2,207,000</b>

**Department of Finance  
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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-084-BBA-2021-MR**

**Financial Aid Administration 2% of Waived Fees Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Revise Financial Aid Administration program funding to reflect a change in waived fees.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	1,163,000	0.0	1,163,000	0.0	1,163,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	1,163,000	0.0	1,163,000	0.0	1,163,000
5675019 Student Financial Aid Administration			0.0	1,163,000	0.0	1,163,000	0.0	1,163,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	1,163,000	0.0	1,163,000	0.0	1,163,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-085-BBA-2021-MR**

**Financial Aid Administration Per Unit Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Revise Financial Aid Administration program funding to reflect a change in the number of units waived.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	1,150,000	0.0	1,150,000	0.0	1,150,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$1,150,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	1,150,000	0.0	1,150,000	0.0	1,150,000
5675019 Student Financial Aid Administration			0.0	1,150,000	0.0	1,150,000	0.0	1,150,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$1,150,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	1,150,000	0.0	1,150,000	0.0	1,150,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$1,150,000</b>



**Department of Finance  
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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-086-BBA-2021-MR**

**Other Base Apportionment Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjust community college apportionment funding to reflect various technical base adjustments.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-86,425,000	0.0	-86,425,000	0.0	-86,425,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-86,425,000</b>	<b>0.0</b>	<b>\$-86,425,000</b>	<b>0.0</b>	<b>\$-86,425,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-86,425,000	0.0	-86,425,000	0.0	-86,425,000
5670015 Apportionments	0.0	-86,425,000	0.0	-86,425,000	0.0	-86,425,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-86,425,000</b>	<b>0.0</b>	<b>\$-86,425,000</b>	<b>0.0</b>	<b>\$-86,425,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	-86,425,000	0.0	-86,425,000	0.0	-86,425,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-86,425,000</b>	<b>0.0</b>	<b>\$-86,425,000</b>	<b>0.0</b>	<b>\$-86,425,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-089-BBA-2021-MR**

**2021-22 Net Offsetting EPA Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Revise 2021-22 community college apportionment funding to reflect a net offsetting education protection account revenue estimate.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-328,756,000	0.0	-328,756,000	0.0	-328,756,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-328,756,000</b>	<b>0.0</b>	<b>\$-328,756,000</b>	<b>0.0</b>	<b>\$-328,756,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-328,756,000	0.0	-328,756,000	0.0	-328,756,000
5670015 Apportionments	0.0	-328,756,000	0.0	-328,756,000	0.0	-328,756,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-328,756,000</b>	<b>0.0</b>	<b>\$-328,756,000</b>	<b>0.0</b>	<b>\$-328,756,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	-328,756,000	0.0	-328,756,000	0.0	-328,756,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-328,756,000</b>	<b>0.0</b>	<b>\$-328,756,000</b>	<b>0.0</b>	<b>\$-328,756,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-091-BBA-2021-MR**

**Adjust Apportionments to Reflect Revised Local Revenue  
Estimate**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust community college apportionment funding to reflect revised offsetting local revenue estimates.		The Legislature modified the proposal to reflect revised revenues.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	62,426,000	0.0	99,141,000	0.0	62,426,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$62,426,000</b>	<b>0.0</b>	<b>\$99,141,000</b>	<b>0.0</b>	<b>\$62,426,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	62,426,000	0.0	99,141,000	0.0	62,426,000
5670015 Apportionments	0.0	62,426,000	0.0	99,141,000	0.0	62,426,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$62,426,000</b>	<b>0.0</b>	<b>\$99,141,000</b>	<b>0.0</b>	<b>\$62,426,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	62,426,000	0.0	99,141,000	0.0	62,426,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$62,426,000</b>	<b>0.0</b>	<b>\$99,141,000</b>	<b>0.0</b>	<b>\$62,426,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-092-BBA-2021-MR**

**Adjust Apportionments to Reflect Revised Estimates of Offsetting  
Student Fees**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust community college apportionment funding to reflect revised offsetting student fee estimates.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-3,756,000	0.0	-3,756,000	0.0	-3,756,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-3,756,000</b>	<b>0.0</b>	<b>\$-3,756,000</b>	<b>0.0</b>	<b>\$-3,756,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	-3,756,000	0.0	-3,756,000	0.0	-3,756,000
5670015 Apportionments			0.0	-3,756,000	0.0	-3,756,000	0.0	-3,756,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-3,756,000</b>	<b>0.0</b>	<b>\$-3,756,000</b>	<b>0.0</b>	<b>\$-3,756,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	-3,756,000	0.0	-3,756,000	0.0	-3,756,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-3,756,000</b>	<b>0.0</b>	<b>\$-3,756,000</b>	<b>0.0</b>	<b>\$-3,756,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-098-BCP-2021-MR**

**Enrollment Growth Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise the estimated cost to support 0.5 percent enrollment growth.		The Legislature modified the proposal to conform to the revised cost-of-living adjustment provided for apportionments.		The Legislature modified the proposal to conform to the revised cost-of-living adjustment provided for apportionments.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	562,000	0.0	793,000	0.0	793,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$562,000</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	562,000	0.0	793,000	0.0	793,000
5670015 Apportionments	0.0	562,000	0.0	793,000	0.0	793,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$562,000</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	562,000	0.0	793,000	0.0	793,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$562,000</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-099-BCP-2021-MR**

**Apportionments Cost-of-Living Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Update the cost-of-living adjustment for community college apportionments.		The Legislature modified the proposal to reflect a cost-of-living adjustment of 5.07 percent for community college apportionments.		The Legislature modified the proposal to reflect a cost-of-living adjustment of 5.07 percent for community college apportionments.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	185,400,000	0.0	260,079,000	0.0	260,079,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$185,400,000</b>	<b>0.0</b>	<b>\$260,079,000</b>	<b>0.0</b>	<b>\$260,079,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	185,400,000	0.0	260,079,000	0.0	260,079,000
5670015 Apportionments			0.0	185,400,000	0.0	260,079,000	0.0	260,079,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$185,400,000</b>	<b>0.0</b>	<b>\$260,079,000</b>	<b>0.0</b>	<b>\$260,079,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	185,400,000	0.0	260,079,000	0.0	260,079,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$185,400,000</b>	<b>0.0</b>	<b>\$260,079,000</b>	<b>0.0</b>	<b>\$260,079,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-100-BCP-2021-MR**

**Hold Harmless Funding for Student-Centered Funding Formula**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Update hold harmless funding for community college apportionments.		The Legislature proposed trailer bill language to extend the sunset of the hold harmless provision from 2023-24 to 2024-25. The Legislature also modified the proposal to conform to the revised cost-of-living adjustment provided for apportionments.		The Legislature proposed trailer bill language to extend the sunset of the hold harmless provision from 2023-24 to 2024-25. The Legislature also modified the proposal to conform to the revised cost-of-living adjustment provided for apportionments.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	87,092,000	0.0	85,559,000	0.0	85,559,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$87,092,000</b>	<b>0.0</b>	<b>\$85,559,000</b>	<b>0.0</b>	<b>\$85,559,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	87,092,000	0.0	85,559,000	0.0	85,559,000
5670015 Apportionments	0.0	87,092,000	0.0	85,559,000	0.0	85,559,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$87,092,000</b>	<b>0.0</b>	<b>\$85,559,000</b>	<b>0.0</b>	<b>\$85,559,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	87,092,000	0.0	85,559,000	0.0	85,559,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$87,092,000</b>	<b>0.0</b>	<b>\$85,559,000</b>	<b>0.0</b>	<b>\$85,559,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-102-BCP-2021-MR**

**Apportionments Deferral for 2021-22**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Eliminate proposed 2021-22 apportionments deferral for community colleges.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	326,475,000	0.0	326,475,000	0.0	326,475,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$326,475,000</b>	<b>0.0</b>	<b>\$326,475,000</b>	<b>0.0</b>	<b>\$326,475,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	326,475,000	0.0	326,475,000	0.0	326,475,000
5670015 Apportionments	0.0	326,475,000	0.0	326,475,000	0.0	326,475,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$326,475,000</b>	<b>0.0</b>	<b>\$326,475,000</b>	<b>0.0</b>	<b>\$326,475,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	326,475,000	0.0	326,475,000	0.0	326,475,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$326,475,000</b>	<b>0.0</b>	<b>\$326,475,000</b>	<b>0.0</b>	<b>\$326,475,000</b>



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**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-105-BBA-2021-MR**

**Offsetting Oil and Mineral Revenue Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise offsetting oil and mineral revenue adjustment.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	599,000	0.0	599,000	0.0	599,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$599,000</b>	<b>0.0</b>	<b>\$599,000</b>	<b>0.0</b>	<b>\$599,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	599,000	0.0	599,000	0.0	599,000
5670015 Apportionments	0.0	599,000	0.0	599,000	0.0	599,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$599,000</b>	<b>0.0</b>	<b>\$599,000</b>	<b>0.0</b>	<b>\$599,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	599,000	0.0	599,000	0.0	599,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$599,000</b>	<b>0.0</b>	<b>\$599,000</b>	<b>0.0</b>	<b>\$599,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-106-BCP-2021-MR**

**Provide Funding for Dreamer Resource Liaisons**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Provide funding for Dreamer Resource Liaisons at the community colleges.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	5,800,000	0.0	5,800,000	0.0	5,800,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$5,800,000</b>	<b>0.0</b>	<b>\$5,800,000</b>	<b>0.0</b>	<b>\$5,800,000</b>
<b>Program Changes</b>							
5675 Special Services and Operations		0.0	5,800,000	0.0	5,800,000	0.0	5,800,000
5675115 Fund for Student Success		0.0	5,800,000	0.0	5,800,000	0.0	5,800,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$5,800,000</b>	<b>0.0</b>	<b>\$5,800,000</b>	<b>0.0</b>	<b>\$5,800,000</b>
<b>Fund Changes</b>							
Amount Funded by 6870-101-0001-2021		0.0	5,800,000	0.0	5,800,000	0.0	5,800,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$5,800,000</b>	<b>0.0</b>	<b>\$5,800,000</b>	<b>0.0</b>	<b>\$5,800,000</b>

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PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-107-BCP-2021-MR**

**Provide Funding for Basic Needs Centers and Coordinators**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide funding to establish basic needs centers and coordinators at community colleges.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
5675115 Fund for Student Success	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-108-BCP-2021-MR**

**Augmentation for CCC Registry Modernization**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding to modernize the CCC Registry.		Finance revised a technical error and reflected the proposal as one-time funding, and the Legislature approved that adjustment.		Finance revised a technical error and reflected the proposal as one-time funding, and the Legislature approved that adjustment.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
5675098 Integrated Technology			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-109-BCP-2021-MR**

**Support for Program Mapping Software**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide funding to support the acquisition and implementation of program mapping software.		The Legislature denied this proposal.		The Legislature denied this proposal.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	10,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	10,000,000	0.0	0	0.0	0
5675098 Integrated Technology	0.0	10,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	10,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-110-BCP-2021-MR**

**Augmentation for Student Equity and Achievement Program**

	May Revision		Conference Committee		Enacted Budget	
	Provide funding for a five percent base increase for the Student Equity and Achievement Program.		The Legislature modified the proposal to reject budget bill language that requires districts to submit reports on equity gaps and increase the level of online courses, contingent upon receiving Student Equity and Achievement program funds.		The Legislature modified the proposal to reject budget bill language that requires districts to submit reports on equity gaps and increase the level of online courses, contingent upon receiving Student Equity and Achievement program funds.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	23,761,000	0.0	23,761,000	0.0	23,761,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,761,000</b>	<b>0.0</b>	<b>\$23,761,000</b>	<b>0.0</b>	<b>\$23,761,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	23,761,000	0.0	23,761,000	0.0	23,761,000
5675040 Student Equity and Achievement Program	0.0	23,761,000	0.0	23,761,000	0.0	23,761,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,761,000</b>	<b>0.0</b>	<b>\$23,761,000</b>	<b>0.0</b>	<b>\$23,761,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	23,761,000	0.0	23,761,000	0.0	23,761,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,761,000</b>	<b>0.0</b>	<b>\$23,761,000</b>	<b>0.0</b>	<b>\$23,761,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-111-BCP-2021-MR**

**Augmentation for CCC Strong Workforce Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding for a five percent base increase for the CCC Strong Workforce Program.		The Legislature modified the proposal to reflect an increased level of funding.		The Legislature modified the proposal to reflect an increased level of funding and added provisional language to authorize work-based learning as an allowable use of funds.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	12,400,000	0.0	40,000,000	0.0	42,400,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$42,400,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	12,400,000	0.0	40,000,000	0.0	42,400,000
5675119 Economic Development			0.0	12,400,000	0.0	40,000,000	0.0	42,400,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$42,400,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	12,400,000	0.0	40,000,000	0.0	42,400,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$12,400,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$42,400,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-112-BCP-2021-MR**

**Augmentation for Vocational Education and English as a Second  
Language (ESL) Programs for ESL Students**

<b>Summary:</b>	<b>May Revision</b> Augment funding to support vocational education and English as a Second Language (ESL) programs for ESL students.	<b>Conference Committee</b> The Legislature denied this proposal.	<b>Enacted Budget</b> The Legislature denied this proposal.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	50,000,000	0.0	0	0.0	0
5670015 Apportionments	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-113-BCP-2021-MR**

**Augmentation for Library Services Platform**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding for a systemwide library services platform at the community colleges.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
5675098 Integrated Technology			0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-114-BCP-2021-MR**

**Provide Funding for Faculty Professional Development**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust funding sources provided at the Governor's Budget for faculty professional development.		The Legislature modified the proposal to reflect a different balance of resources between fiscal years.		The Legislature modified the proposal to reflect a different balance of resources between fiscal years.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-16,014,000	0.0	-20,000,000	0.0	-20,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-16,014,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	-16,014,000	0.0	-20,000,000	0.0	-20,000,000
5675109 Institutional Effectiveness			0.0	-16,014,000	0.0	-20,000,000	0.0	-20,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-16,014,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	-16,014,000	0.0	-20,000,000	0.0	-20,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-16,014,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-115-BCP-2021-MR**

**Reflect Funding for Zero-Textbook-Cost Degree Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Adjust funding sources provided at the Governor's Budget for developing additional zero-textbook-cost degree programs.		The Legislature modified the proposal to reflect a reduced level of funding.		The Legislature modified the proposal to amend language accompanying the investment.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$-15,000,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
5670035 Expand the Delivery of Courses through Technology	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$-15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$-15,000,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-116-BCP-2021-MR**

**Augmentation for Student Basic Needs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
		Adjust funding source provided at the Governor's Budget for student basic needs.				
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
5675115 Fund for Student Success	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-117-BCP-2021-MR**

**Provide Funding for Common Course Numbering**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Provide funding to implement a common course numbering system at the CCCs.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>							
5675 Special Services and Operations		0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
5675123 Transfer Education and Articulation		0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 6870-101-0001-2021		0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-118-BCP-2021-MR**

**Reflect Funding for Competency-Based Education Pilot Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding for a competency-based education pilot program.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
5675115 Fund for Student Success			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-119-BCP-2021-MR**

**Provide Funding for Work-Based Learning**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding for work-based learning opportunities in targeted industries.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	10,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	10,000,000	0.0	0	0.0	0
5670019 Apprenticeship			0.0	10,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2021			0.0	10,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-133-BCP-2021-L**

**Provide Funding for Rising Scholars Network**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support the Rising Scholars Network.		The Legislature added funding to support the Rising Scholars Network.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	10,000,000	0.0	10,000,000
5675115 Fund for Student Success	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>



**Department of Finance  
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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-134-BCP-2021-L**

**Augmentation for Umoja Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support the Umoja program.		The Legislature added funding to support the Umoja program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,900,000	0.0	4,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$4,900,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	4,900,000	0.0	4,900,000
5675115 Fund for Student Success	0.0	0	0.0	4,900,000	0.0	4,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$4,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	4,900,000	0.0	4,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$4,900,000</b>

**Department of Finance  
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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-135-BCP-2021-L**

**Augmentation for MESA Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support the MESA program.		The Legislature added funding to support the MESA program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,190,000	0.0	8,190,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,190,000</b>	<b>0.0</b>	<b>\$8,190,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	8,190,000	0.0	8,190,000
5675115 Fund for Student Success	0.0	0	0.0	8,190,000	0.0	8,190,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,190,000</b>	<b>0.0</b>	<b>\$8,190,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	8,190,000	0.0	8,190,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,190,000</b>	<b>0.0</b>	<b>\$8,190,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-136-BCP-2021-L**

**Augmentation for Puente Project**

Summary:	May Revision		Conference Committee The Legislature added funding to support the Puente Project.		Enacted Budget The Legislature added funding to support the Puente Project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,330,000	0.0	7,330,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,330,000</b>	<b>0.0</b>	<b>\$7,330,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	7,330,000	0.0	7,330,000
5675115 Fund for Student Success	0.0	0	0.0	7,330,000	0.0	7,330,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,330,000</b>	<b>0.0</b>	<b>\$7,330,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	7,330,000	0.0	7,330,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,330,000</b>	<b>0.0</b>	<b>\$7,330,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-137-BCP-2021-L**

**Augmentation for Extended Opportunity Programs and Services**

Summary:	May Revision		Conference Committee The Legislature added funding to support Extended Opportunity Programs and Services.		Enacted Budget The Legislature added funding to support Extended Opportunity Programs and Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	20,000,000	0.0	20,000,000
5675023 Extended Opportunity Programs and Services	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-138-BCP-2021-L**

**Reflect Funding for Full-Time Faculty**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to increase the number of full-time faculty to help reach the goal that 75 percent of instruction should be delivered by full-time faculty.		The Legislature added funding to increase the number of full-time faculty to help reach the goal that 75 percent of instruction should be delivered by full-time faculty.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	170,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$170,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	0	0.0	170,000,000	0.0	100,000,000
5670015 Apportionments	0.0	0	0.0	170,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$170,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	170,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$170,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

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**6870-101-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-139-BCP-2021-L**

**Augmentation for Part-Time Faculty Office Hours and Part-Time  
Faculty Compensation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding to support part-time faculty office hours and part-time faculty compensation.		The Legislature added funding to support part-time faculty office hours and part-time faculty compensation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	75,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	75,000,000	0.0	10,000,000
5675077 Part-Time Faculty Compensation	0.0	0	0.0	37,500,000	0.0	0
5675081 Part-Time Faculty Office Hours	0.0	0	0.0	37,500,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	75,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**6870-101-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-140-BCP-2021-L**

**Support for the HBCU Transfer Pathway Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support the HBCU Transfer Pathway program.		The Legislature added funding to support the HBCU Transfer Pathway program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,300,000	0.0	1,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	1,300,000	0.0	1,300,000
5675123 Transfer Education and Articulation	0.0	0	0.0	1,300,000	0.0	1,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	1,300,000	0.0	1,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$1,300,000</b>

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6870-101-0001-2021  
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE

6870-142-BCP-2021-L

Augmentation for Student Financial Aid Administration and Board  
Financial Assistance Program

Summary:	May Revision		Conference Committee The Legislature added funding to support student financial aid administration.		Enacted Budget The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	10,000,000	0.0	0
5675019 Student Financial Aid Administration	0.0	0	0.0	10,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2021	0.0	0	0.0	10,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**6870-105-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-141-BCP-2021-L**

**Reflect Elimination of Calbright College**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the elimination of Calbright College and adopted trailer bill language to implement the transition of the program.		The Legislature withdrew the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-15,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	-15,000,000	0.0	0
5675100 California Statewide Community College	0.0	0	0.0	-15,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-105-0001-2021	0.0	0	0.0	-15,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-15,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6870-108-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-082-BBA-2021-MR**

**Adjustment for Student Success Completion Grant Funding to  
Reflect Updated Cal Grant Recipients**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect revised estimates of student eligibility for the Student Success Completion Grant.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	27,152,000	0.0	27,152,000	0.0	27,152,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$27,152,000</b>	<b>0.0</b>	<b>\$27,152,000</b>	<b>0.0</b>	<b>\$27,152,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	27,152,000	0.0	27,152,000	0.0	27,152,000
5675022 Student Success Completion Grant			0.0	27,152,000	0.0	27,152,000	0.0	27,152,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$27,152,000</b>	<b>0.0</b>	<b>\$27,152,000</b>	<b>0.0</b>	<b>\$27,152,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-108-0001-2021			0.0	27,152,000	0.0	27,152,000	0.0	27,152,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$27,152,000</b>	<b>0.0</b>	<b>\$27,152,000</b>	<b>0.0</b>	<b>\$27,152,000</b>

**Department of Finance  
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**6870-162-0890-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-103-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide federal funding to the California Community Colleges for deferred maintenance.		Approved as Budgeted		At the request of the Administration, the Legislature shifted the fund source for this proposal.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	250,000,000	0.0	250,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	250,000,000	0.0	250,000,000	0.0	0
5675133 Physical Plant and Instructional Support			0.0	250,000,000	0.0	250,000,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6870-162-0890-2021			0.0	250,000,000	0.0	250,000,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6870-162-8506-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-149-BCP-2021-L**

**Emergency Financial Assistance Funding for Students**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				At the request of the Administration, the Legislature shifted the fund source for this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	0	0.0	0	0.0	250,000,000
5670015 Apportionments	0.0	0	0.0	0	0.0	250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-162-8506-2021	0.0	0	0.0	0	0.0	250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>

**Department of Finance  
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**6870-201-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-097-BBA-2021-MR**

**Adult Education Program Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Update the cost-of-living adjustment for the Adult Education Program.		The Legislature shifted funding for the cost-of-living adjustment for K-12 adult education providers to the California Department of Education and provided a 4.05 percent cost-of-living adjustment.		The Legislature provided a 4.05 percent cost-of-living adjustment for the Adult Education Program.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,078,000	0.0	-3,061,000	0.0	13,734,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$-3,061,000</b>	<b>0.0</b>	<b>\$13,734,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	1,078,000	0.0	-3,061,000	0.0	13,734,000
5670010 Apportionments	0.0	1,078,000	0.0	0	0.0	0
5670015 Apportionments	0.0	0	0.0	-3,061,000	0.0	13,734,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$-3,061,000</b>	<b>0.0</b>	<b>\$13,734,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-201-0001-2021	0.0	1,078,000	0.0	-3,061,000	0.0	13,734,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$-3,061,000</b>	<b>0.0</b>	<b>\$13,734,000</b>

**Department of Finance  
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**6870-201-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-132-BCP-2021-L**

**Shift Adult Education Funding to CDE**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added the proposal to shift adult education funding for K-12 providers to the California Department of Education.		The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-414,694,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-414,694,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	0	0.0	-414,694,000	0.0	0
5670015 Apportionments	0.0	0	0.0	-414,694,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-414,694,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-201-0001-2021	0.0	0	0.0	-414,694,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-414,694,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6870-296-0001-2021**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-080-BBA-2021-MR**

**Mandate Block Grant Cost-of-Living Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Update the cost-of-living adjustment for the Mandate Block Grant program.		Finance revised the Mandate Block Grant to reflect the adjustment in the correct item, and the Legislature approved that adjustment.		Finance revised the Mandate Block Grant to reflect the adjustment in the correct item, and the Legislature approved that adjustment.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	0	0.0	66,000	0.0	66,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Program Changes</b>								
5685 Mandates			0.0	0	0.0	66,000	0.0	66,000
5685010 Mandates			0.0	0	0.0	66,000	0.0	66,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-296-0001-2021			0.0	0	0.0	66,000	0.0	66,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>

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**6870-296-0001-2021  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-081-BBA-2021-MR**

**Adjust Mandate Block Grant Funding to Reflect Updated  
Enrollment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Revise Mandate Block Grant funding to reflect change in enrollment.		Finance revised the Mandate Block Grant to reflect the adjustment in the correct item, and the Legislature approved that adjustment.		Finance revised the Mandate Block Grant to reflect the adjustment in the correct item, and the Legislature approved that adjustment.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-78,000	0.0	-78,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-78,000</b>	<b>0.0</b>	<b>\$-78,000</b>
<b>Program Changes</b>						
5685 Mandates	0.0	0	0.0	-78,000	0.0	-78,000
5685010 Mandates	0.0	0	0.0	-78,000	0.0	-78,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-78,000</b>	<b>0.0</b>	<b>\$-78,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-296-0001-2021	0.0	0	0.0	-78,000	0.0	-78,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-78,000</b>	<b>0.0</b>	<b>\$-78,000</b>



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**6870-301-6041-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-073-COBCP-2021-MR**

**Eight New Community College Projects - COBCP - P, W**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Authorize design phases to start eight new community college projects, four as listed from Fund 6041 and four as listed from Fund 6087.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay			0.0	3,480,000	0.0	3,480,000	0.0	3,480,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,480,000</b>	<b>0.0</b>	<b>\$3,480,000</b>	<b>0.0</b>	<b>\$3,480,000</b>
<b>Program Changes</b>								
5680 Capital Outlay			0.0	3,480,000	0.0	3,480,000	0.0	3,480,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,480,000</b>	<b>0.0</b>	<b>\$3,480,000</b>	<b>0.0</b>	<b>\$3,480,000</b>
<b>Project Changes</b>								
0008959 North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation			0.0	716,000	0.0	716,000	0.0	716,000
Preliminary Plans			0.0	410,000	0.0	410,000	0.0	410,000
Working Drawings			0.0	306,000	0.0	306,000	0.0	306,000
0008960 Compton Community College District, Compton College: Visual and Performing Arts Replacement			0.0	798,000	0.0	798,000	0.0	798,000
Preliminary Plans			0.0	454,000	0.0	454,000	0.0	454,000
Working Drawings			0.0	344,000	0.0	344,000	0.0	344,000
0008961 Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization			0.0	1,380,000	0.0	1,380,000	0.0	1,380,000
Preliminary Plans			0.0	697,000	0.0	697,000	0.0	697,000
Working Drawings			0.0	683,000	0.0	683,000	0.0	683,000
0008962 Desert Community College District, College of the Desert: Science Building Renovation			0.0	586,000	0.0	586,000	0.0	586,000

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Preliminary Plans	0.0	320,000	0.0	320,000	0.0	320,000
Working Drawings	0.0	266,000	0.0	266,000	0.0	266,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,480,000</b>	<b>0.0</b>	<b>\$3,480,000</b>	<b>0.0</b>	<b>\$3,480,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6041-2021	0.0	3,480,000	0.0	3,480,000	0.0	3,480,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,480,000</b>	<b>0.0</b>	<b>\$3,480,000</b>	<b>0.0</b>	<b>\$3,480,000</b>

**Department of Finance  
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**6870-301-6087-2020  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-068-COBCP-2021-A1**

**Reappropriate and Extend Liquidation for Various Community  
College Projects - COBCP - W, C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add Item 6870-492 to reappropriate authority for 12 community college projects (4 construction 8 working drawings) and Item 6870-493 to extend the liquidation period for the working drawings phase of one project.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	60,168,000	0.0	60,168,000	0.0	60,168,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,168,000</b>	<b>0.0</b>	<b>\$60,168,000</b>	<b>0.0</b>	<b>\$60,168,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	60,168,000	0.0	60,168,000	0.0	60,168,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,168,000</b>	<b>0.0</b>	<b>\$60,168,000</b>	<b>0.0</b>	<b>\$60,168,000</b>
<b>Project Changes</b>						
0005041 West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation	0.0	17,815,000	0.0	17,815,000	0.0	17,815,000
Construction	0.0	17,815,000	0.0	17,815,000	0.0	17,815,000
Contract	0.0	15,741,000	0.0	15,741,000	0.0	15,741,000
Contingency	0.0	1,076,000	0.0	1,076,000	0.0	1,076,000
A&E	0.0	384,000	0.0	384,000	0.0	384,000
Construction-Other	0.0	614,000	0.0	614,000	0.0	614,000
0005048 State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1	0.0	24,089,000	0.0	24,089,000	0.0	24,089,000
Construction	0.0	24,089,000	0.0	24,089,000	0.0	24,089,000
Contract	0.0	21,995,000	0.0	21,995,000	0.0	21,995,000

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Contingency	0.0	967,000	0.0	967,000	0.0	967,000
A&E	0.0	386,000	0.0	386,000	0.0	386,000
Construction-Other	0.0	741,000	0.0	741,000	0.0	741,000
0005049 Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2	0.0	8,102,000	0.0	8,102,000	0.0	8,102,000
Construction	0.0	8,102,000	0.0	8,102,000	0.0	8,102,000
Contract	0.0	7,222,000	0.0	7,222,000	0.0	7,222,000
Contingency	0.0	358,000	0.0	358,000	0.0	358,000
A&E	0.0	143,000	0.0	143,000	0.0	143,000
Construction-Other	0.0	379,000	0.0	379,000	0.0	379,000
0005062 Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall	0.0	4,332,000	0.0	4,332,000	0.0	4,332,000
Construction	0.0	4,332,000	0.0	4,332,000	0.0	4,332,000
Contract	0.0	3,798,000	0.0	3,798,000	0.0	3,798,000
Contingency	0.0	246,000	0.0	246,000	0.0	246,000
A&E	0.0	88,000	0.0	88,000	0.0	88,000
Construction-Other	0.0	200,000	0.0	200,000	0.0	200,000
0006560 Grossmont-Cuyamaca Community College District, Cuyamaca College: Instructional Building Phase 1	0.0	415,000	0.0	415,000	0.0	415,000
Working Drawings	0.0	415,000	0.0	415,000	0.0	415,000
0006563 Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion	0.0	169,000	0.0	169,000	0.0	169,000
Working Drawings	0.0	169,000	0.0	169,000	0.0	169,000
0006571 Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition	0.0	1,076,000	0.0	1,076,000	0.0	1,076,000
Working Drawings	0.0	1,076,000	0.0	1,076,000	0.0	1,076,000
0008104 Peralta Community College District, College of Alameda: Aviation Complex Replacement	0.0	514,000	0.0	514,000	0.0	514,000
Working Drawings	0.0	514,000	0.0	514,000	0.0	514,000
0008106 San Francisco Community College District, San Francisco City College: Cloud Hall Reconstruction	0.0	678,000	0.0	678,000	0.0	678,000
Working Drawings	0.0	678,000	0.0	678,000	0.0	678,000
0008107 Sierra Joint Community College District, Sierra College: Science Building Phase 1	0.0	1,138,000	0.0	1,138,000	0.0	1,138,000
Working Drawings	0.0	1,138,000	0.0	1,138,000	0.0	1,138,000

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0008108 Yuba Community College District, Yuba College: Building 800 Life and Physical Science Modernization	0.0	203,000	0.0	203,000	0.0	203,000
Working Drawings	0.0	203,000	0.0	203,000	0.0	203,000
0008110 North Orange County Community College District, Fullerton College: Music/Drama Complex-Buildings 1100 and 1300 Replacement	0.0	1,637,000	0.0	1,637,000	0.0	1,637,000
Working Drawings	0.0	1,637,000	0.0	1,637,000	0.0	1,637,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$60,168,000</b>	<b>0.0</b>	<b>\$60,168,000</b>	<b>0.0</b>	<b>\$60,168,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2020	0.0	60,168,000	0.0	60,168,000	0.0	60,168,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,168,000</b>	<b>0.0</b>	<b>\$60,168,000</b>	<b>0.0</b>	<b>\$60,168,000</b>

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**6870-301-6087-2020  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-129-COBCP-2021-MR**

**Reappropriate Authority for four Community College Projects -  
COBCP - W, C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Amend Item to reappropriate an additional four community college projects (one construction, three working drawings).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay			0.0	15,548,000	0.0	15,548,000	0.0	15,548,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$15,548,000</b>	<b>0.0</b>	<b>\$15,548,000</b>	<b>0.0</b>	<b>\$15,548,000</b>
<b>Program Changes</b>								
5680 Capital Outlay			0.0	15,548,000	0.0	15,548,000	0.0	15,548,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$15,548,000</b>	<b>0.0</b>	<b>\$15,548,000</b>	<b>0.0</b>	<b>\$15,548,000</b>
<b>Project Changes</b>								
0002488 Sequoias Community College District, College of the Sequoias: Basic Skills Center Construction			0.0	13,876,000	0.0	13,876,000	0.0	13,876,000
Contract			0.0	11,832,000	0.0	11,832,000	0.0	11,832,000
Contingency			0.0	592,000	0.0	592,000	0.0	592,000
A&E			0.0	237,000	0.0	237,000	0.0	237,000
Agency Retained			0.0	564,000	0.0	564,000	0.0	564,000
Construction-Other			0.0	651,000	0.0	651,000	0.0	651,000
0006503 Sierra Joint Community College District, Sierra College: Gymnasium Modernization Working Drawings			0.0	1,141,000	0.0	1,141,000	0.0	1,141,000
0006504 Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure			0.0	282,000	0.0	282,000	0.0	282,000
Working Drawings			0.0	282,000	0.0	282,000	0.0	282,000
0006570 Chabot-Las Positas Community College			0.0	249,000	0.0	249,000	0.0	249,000

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District, Chabot College: Building 3000 Maintenance Operations Warehouse & Garage Working Drawings	0.0	249,000	0.0	249,000	0.0	249,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$15,548,000</b>	<b>0.0</b>	<b>\$15,548,000</b>	<b>0.0</b>	<b>\$15,548,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2020	0.0	15,548,000	0.0	15,548,000	0.0	15,548,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,548,000</b>	<b>0.0</b>	<b>\$15,548,000</b>	<b>0.0</b>	<b>\$15,548,000</b>

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**6870-301-6087-2020  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-150-COBCP-2021-L**

**Reappropriate Authority for Five Community College Projects**

Summary:	May Revision		Conference Committee		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	0	0.0	2,898,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,898,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	0	0.0	0	0.0	2,898,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,898,000</b>
<b>Project Changes</b>						
0006546 West Valley-Mission Community College District, Mission College: Performing Arts Building Working Drawings	0.0	0	0.0	0	0.0	450,000
0006547 Los Angeles Community College District, Los Angeles Valley College: Academic Building 2 Working Drawings	0.0	0	0.0	0	0.0	706,000
0006553 Los Angeles Community College District, Los Angeles Trade-Technical College: Design and Media Arts Working Drawings	0.0	0	0.0	0	0.0	1,040,000
0006562 Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement Working Drawings	0.0	0	0.0	0	0.0	193,000
0006567 Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement Working Drawings	0.0	0	0.0	0	0.0	509,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,898,000</b>
<b>Fund Changes</b>						



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Amount Funded by 6870-301-6087-2020	0.0	0	0.0	0	0.0	2,898,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,898,000

**Department of Finance  
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**6870-301-6087-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-067-COBCP-2021-A1**

**Construction Authority for 14 Continuing Community College  
Projects - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase item to add construction authority for an additional 14 projects.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	196,568,000	0.0	196,568,000	0.0	196,568,000	0.0	196,568,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>
<b>Program Changes</b>								
5680 Capital Outlay	0.0	196,568,000	0.0	196,568,000	0.0	196,568,000	0.0	196,568,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>
<b>Project Changes</b>								
0002483 Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building	0.0	25,460,000	0.0	25,460,000	0.0	25,460,000	0.0	25,460,000
Construction	0.0	25,460,000	0.0	25,460,000	0.0	25,460,000	0.0	25,460,000
Contract	0.0	22,953,000	0.0	22,953,000	0.0	22,953,000	0.0	22,953,000
Contingency	0.0	1,152,000	0.0	1,152,000	0.0	1,152,000	0.0	1,152,000
A&E	0.0	894,000	0.0	894,000	0.0	894,000	0.0	894,000
Construction-Other	0.0	461,000	0.0	461,000	0.0	461,000	0.0	461,000
0005065 Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building	0.0	22,070,000	0.0	22,070,000	0.0	22,070,000	0.0	22,070,000
Construction	0.0	22,070,000	0.0	22,070,000	0.0	22,070,000	0.0	22,070,000
Contract	0.0	19,943,000	0.0	19,943,000	0.0	19,943,000	0.0	19,943,000
Contingency	0.0	983,000	0.0	983,000	0.0	983,000	0.0	983,000
A&E	0.0	751,000	0.0	751,000	0.0	751,000	0.0	751,000
Construction-Other	0.0	393,000	0.0	393,000	0.0	393,000	0.0	393,000
0006504 Barstow Community College District, Barstow College: Hydronic Loop and Water Infrastructure	0.0	9,047,000	0.0	9,047,000	0.0	9,047,000	0.0	9,047,000

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Construction	0.0	9,047,000	0.0	9,047,000	0.0	9,047,000
Contract	0.0	7,972,000	0.0	7,972,000	0.0	7,972,000
Contingency	0.0	399,000	0.0	399,000	0.0	399,000
A&E	0.0	493,000	0.0	493,000	0.0	493,000
Construction-Other	0.0	183,000	0.0	183,000	0.0	183,000
0006505 Yuba Community College District, Yuba College: Fire Alarm System Upgrade	0.0	3,645,000	0.0	3,645,000	0.0	3,645,000
Construction	0.0	3,645,000	0.0	3,645,000	0.0	3,645,000
Contract	0.0	3,214,000	0.0	3,214,000	0.0	3,214,000
Contingency	0.0	161,000	0.0	161,000	0.0	161,000
A&E	0.0	198,000	0.0	198,000	0.0	198,000
Construction-Other	0.0	72,000	0.0	72,000	0.0	72,000
0006545 Los Rios Community College District, Rancho Cordova Educational Center: Rancho Cordova Phase 2	0.0	8,509,000	0.0	8,509,000	0.0	8,509,000
Construction	0.0	8,509,000	0.0	8,509,000	0.0	8,509,000
Contract	0.0	7,641,000	0.0	7,641,000	0.0	7,641,000
Contingency	0.0	346,000	0.0	346,000	0.0	346,000
A&E	0.0	371,000	0.0	371,000	0.0	371,000
Construction-Other	0.0	151,000	0.0	151,000	0.0	151,000
0006549 Compton Community College District, Compton College: Physical Education Complex Replacement	0.0	21,534,000	0.0	21,534,000	0.0	21,534,000
Construction	0.0	21,534,000	0.0	21,534,000	0.0	21,534,000
Contract	0.0	19,449,000	0.0	19,449,000	0.0	19,449,000
Contingency	0.0	942,000	0.0	942,000	0.0	942,000
A&E	0.0	741,000	0.0	741,000	0.0	741,000
Construction-Other	0.0	402,000	0.0	402,000	0.0	402,000
0006554 Long Beach Community College District, Pacific Coast College: Construction Trades II	0.0	14,786,000	0.0	14,786,000	0.0	14,786,000
Construction	0.0	14,786,000	0.0	14,786,000	0.0	14,786,000
Contract	0.0	13,269,000	0.0	13,269,000	0.0	13,269,000
Contingency	0.0	630,000	0.0	630,000	0.0	630,000
A&E	0.0	603,000	0.0	603,000	0.0	603,000
Construction-Other	0.0	284,000	0.0	284,000	0.0	284,000
0006561 Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems	0.0	10,214,000	0.0	10,214,000	0.0	10,214,000
Construction	0.0	10,214,000	0.0	10,214,000	0.0	10,214,000
Contract	0.0	8,962,000	0.0	8,962,000	0.0	8,962,000

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Contingency	0.0	602,000	0.0	602,000	0.0	602,000
A&E	0.0	464,000	0.0	464,000	0.0	464,000
Construction-Other	0.0	186,000	0.0	186,000	0.0	186,000
0006564 Riverside Community College District, Riverside City College: Life Science/Physical Science Reconstruction	0.0	27,354,000	0.0	27,354,000	0.0	27,354,000
Construction	0.0	27,354,000	0.0	27,354,000	0.0	27,354,000
Contract	0.0	24,115,000	0.0	24,115,000	0.0	24,115,000
Contingency	0.0	1,555,000	0.0	1,555,000	0.0	1,555,000
A&E	0.0	1,124,000	0.0	1,124,000	0.0	1,124,000
Construction-Other	0.0	560,000	0.0	560,000	0.0	560,000
0006565 Antelope Valley Community College District, Antelope Valley College: Gymnasium Renovation	0.0	11,510,000	0.0	11,510,000	0.0	11,510,000
Construction	0.0	11,510,000	0.0	11,510,000	0.0	11,510,000
Contract	0.0	10,322,000	0.0	10,322,000	0.0	10,322,000
Contingency	0.0	566,000	0.0	566,000	0.0	566,000
A&E	0.0	445,000	0.0	445,000	0.0	445,000
Construction-Other	0.0	177,000	0.0	177,000	0.0	177,000
0006566 San Bernardino Community College District, Crafton Hills College: Performing Arts Center Replacement	0.0	6,675,000	0.0	6,675,000	0.0	6,675,000
Construction	0.0	6,675,000	0.0	6,675,000	0.0	6,675,000
Contract	0.0	5,887,000	0.0	5,887,000	0.0	5,887,000
Contingency	0.0	389,000	0.0	389,000	0.0	389,000
A&E	0.0	279,000	0.0	279,000	0.0	279,000
Construction-Other	0.0	120,000	0.0	120,000	0.0	120,000
0006568 Napa Valley Community College District, Napa Valley College: Modernize Industrial Technology Building 3100	0.0	2,756,000	0.0	2,756,000	0.0	2,756,000
Construction	0.0	2,756,000	0.0	2,756,000	0.0	2,756,000
Contract	0.0	2,335,000	0.0	2,335,000	0.0	2,335,000
Contingency	0.0	159,000	0.0	159,000	0.0	159,000
A&E	0.0	213,000	0.0	213,000	0.0	213,000
Construction-Other	0.0	49,000	0.0	49,000	0.0	49,000
0006569 Coast Community College District, Orange Coast College: Chemistry Building	0.0	18,794,000	0.0	18,794,000	0.0	18,794,000
Construction	0.0	18,794,000	0.0	18,794,000	0.0	18,794,000
Contract	0.0	16,966,000	0.0	16,966,000	0.0	16,966,000
Contingency	0.0	814,000	0.0	814,000	0.0	814,000
A&E	0.0	664,000	0.0	664,000	0.0	664,000

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Construction-Other	0.0	350,000	0.0	350,000	0.0	350,000
0008109 Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 200 Modernization	0.0	14,214,000	0.0	14,214,000	0.0	14,214,000
Construction	0.0	14,214,000	0.0	14,214,000	0.0	14,214,000
Contract	0.0	12,438,000	0.0	12,438,000	0.0	12,438,000
Contingency	0.0	831,000	0.0	831,000	0.0	831,000
A&E	0.0	679,000	0.0	679,000	0.0	679,000
Construction-Other	0.0	266,000	0.0	266,000	0.0	266,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2021	0.0	196,568,000	0.0	196,568,000	0.0	196,568,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>	<b>0.0</b>	<b>\$196,568,000</b>

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Final Change Book**

**6870-301-6087-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-069-COBCP-2021-A1**

**0008112 - Riverside Community College District, Norco College:  
Center for Human Performance and Kinesiology - COBCP - P, W**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase item to supplement the preliminary plans and working drawings phases of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay	0.0	540,000	0.0	540,000	0.0	540,000	0.0	540,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>
<b>Program Changes</b>								
5680 Capital Outlay	0.0	540,000	0.0	540,000	0.0	540,000	0.0	540,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>
<b>Project Changes</b>								
0008112 Riverside Community College District, Norco College: Center for Human Performance and Kinesiology	0.0	540,000	0.0	540,000	0.0	540,000	0.0	540,000
Preliminary Plans	0.0	331,000	0.0	331,000	0.0	331,000	0.0	331,000
Working Drawings	0.0	209,000	0.0	209,000	0.0	209,000	0.0	209,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-301-6087-2021	0.0	540,000	0.0	540,000	0.0	540,000	0.0	540,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$540,000</b>

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**6870-301-6087-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-073-COBCP-2021-MR**

**Eight New Community College Projects - COBCP - P, W**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
		Authorize design phases to start eight new community college projects, four as listed from Fund 6041 and four as listed from Fund 6087.				
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	2,020,000	0.0	2,020,000	0.0	2,020,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,020,000</b>	<b>0.0</b>	<b>\$2,020,000</b>	<b>0.0</b>	<b>\$2,020,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	2,020,000	0.0	2,020,000	0.0	2,020,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,020,000</b>	<b>0.0</b>	<b>\$2,020,000</b>	<b>0.0</b>	<b>\$2,020,000</b>
<b>Project Changes</b>						
0008963 Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation	0.0	482,000	0.0	482,000	0.0	482,000
Preliminary Plans	0.0	257,000	0.0	257,000	0.0	257,000
Working Drawings	0.0	225,000	0.0	225,000	0.0	225,000
0008964 Ventura Community College District, Moorpark College: Administration Building Reconstruction	0.0	411,000	0.0	411,000	0.0	411,000
Preliminary Plans	0.0	244,000	0.0	244,000	0.0	244,000
Working Drawings	0.0	167,000	0.0	167,000	0.0	167,000
0008965 West Valley-Mission Community College District, West Valley College: Theater Renovation/Expansion	0.0	823,000	0.0	823,000	0.0	823,000
Preliminary Plans	0.0	435,000	0.0	435,000	0.0	435,000
Working Drawings	0.0	388,000	0.0	388,000	0.0	388,000
0008966 Los Angeles Community College District, Los Angeles Mission College: Plant Facilities	0.0	304,000	0.0	304,000	0.0	304,000

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Warehouse and Shop Replacement Preliminary Plans	0.0	304,000	0.0	304,000	0.0	304,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,020,000</b>	<b>0.0</b>	<b>\$2,020,000</b>	<b>0.0</b>	<b>\$2,020,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2021	0.0	2,020,000	0.0	2,020,000	0.0	2,020,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,020,000</b>	<b>0.0</b>	<b>\$2,020,000</b>	<b>0.0</b>	<b>\$2,020,000</b>



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**6870-301-6087-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-130-COBCP-2021-MR**

**0002477 - San Mateo Community College District, Skyline College,  
Workforce and Economic Development Prosperity Center -  
COBCP, Revert and Fund New - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Revert existing authority and provide new authority to fully fund the construction phase of this project.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>
<b>Program Changes</b>								
5680 Capital Outlay	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>
<b>Project Changes</b>								
0002477 San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000
Construction	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000
Contract	0.0	20,456,000	0.0	20,456,000	0.0	20,456,000	0.0	20,456,000
Contingency	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
A&E	0.0	737,000	0.0	737,000	0.0	737,000	0.0	737,000
Construction-Other	0.0	808,000	0.0	808,000	0.0	808,000	0.0	808,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-301-6087-2021	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>	<b>0.0</b>	<b>\$23,033,000</b>

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6870-488-0000-2021  
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges

6870-143-BCP-2021-L

Language Only Issue for Reappropriation Funds

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated funds from Calbright College to support deferred maintenance.	The Legislature denied this proposal.

Department of Finance  
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6870-492-0000-2021  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-068-COBCP-2021-A1

Reappropriate and Extend Liquidation for Various Community  
College Projects - COBCP - W, C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 6870-492 to reappropriate authority for 12 community college projects (4 construction 8 working drawings) and Item 6870-493 to extend the liquidation period for the working drawings phase of one project.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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Final Change Book

6870-492-0000-2021  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-129-COBCP-2021-MR

Reappropriate Authority for four Community College Projects -  
COBCP - W, C

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item to reappropriate an additional four community college projects (one construction, three working drawings).	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

6870-493-0000-2021  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-068-COBCP-2021-A1

Reappropriate and Extend Liquidation for Various Community  
College Projects - COBCP - W, C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 6870-492 to reappropriate authority for 12 community college projects (4 construction 8 working drawings) and Item 6870-493 to extend the liquidation period for the working drawings phase of one project.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

6870-498-0000-2021  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-130-COBCP-2021-MR

0002477 - San Mateo Community College District, Skyline College,  
Workforce and Economic Development Prosperity Center -  
COBCP, Revert and Fund New - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing authority and provide new authority to fully fund the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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Final Change Book**

**6870-601-0986-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-093-BBA-2021-MR**

**Informational Net Offsetting Local Revenue Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Revise informational offsetting local revenue.		The Legislature modified the proposal to reflect revised revenues.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-62,426,000	0.0	-99,141,000	0.0	-62,426,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-62,426,000</b>	<b>0.0</b>	<b>\$-99,141,000</b>	<b>0.0</b>	<b>\$-62,426,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	-62,426,000	0.0	-99,141,000	0.0	-62,426,000
5670015 Apportionments			0.0	-62,426,000	0.0	-99,141,000	0.0	-62,426,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-62,426,000</b>	<b>0.0</b>	<b>\$-99,141,000</b>	<b>0.0</b>	<b>\$-62,426,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-601-0986-2021			0.0	-62,426,000	0.0	-99,141,000	0.0	-62,426,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-62,426,000</b>	<b>0.0</b>	<b>\$-99,141,000</b>	<b>0.0</b>	<b>\$-62,426,000</b>

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**6870-601-0992-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-096-BBA-2021-MR**

**Informational Offsetting Student Fee Revenue Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Revise informational offsetting student fee revenue.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,756,000	0.0	3,756,000	0.0	3,756,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,756,000</b>	<b>0.0</b>	<b>\$3,756,000</b>	<b>0.0</b>	<b>\$3,756,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	3,756,000	0.0	3,756,000	0.0	3,756,000
5670015 Apportionments	0.0	3,756,000	0.0	3,756,000	0.0	3,756,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,756,000</b>	<b>0.0</b>	<b>\$3,756,000</b>	<b>0.0</b>	<b>\$3,756,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-601-0992-2021	0.0	3,756,000	0.0	3,756,000	0.0	3,756,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,756,000</b>	<b>0.0</b>	<b>\$3,756,000</b>	<b>0.0</b>	<b>\$3,756,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6870-601-3207-2012**  
**PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-090-BBA-2021-MR**

**2021-22 EPA Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflect a change in education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	328,457,000	0.0	328,457,000	0.0	328,457,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	328,457,000	0.0	328,457,000	0.0	328,457,000
5670015 Apportionments	0.0	328,457,000	0.0	328,457,000	0.0	328,457,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-601-3207-2012	0.0	328,457,000	0.0	328,457,000	0.0	328,457,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6870-602-0001-2021  
PROP 98: Z**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-120-BCP-2021-MR**

**Provide Funding for Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding to address deferred maintenance needs at the community colleges.		The Legislature modified the proposal to reflect an increased level of one-time funding for deferred maintenance.		The Legislature modified the proposal to reflect an increased level of one-time funding for deferred maintenance.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5675 Special Services and Operations	0.0	0	0.0	50,000,000	0.0	0	0.0	0
5675133 Physical Plant and Instructional Support	0.0	0	0.0	50,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6870-602-0001-2021	0.0	0	0.0	50,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6870-607-0001-2020  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-048-BCP-2021-GB**

**Repayment of 2020-21 Apportionments Deferral**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the proposal to shift the repayment of the deferrals between different fiscal years.		The Legislature modified the proposal to shift the repayment of the deferrals between different fiscal years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,045,355,000	0.0	-1,147,318,000	0.0	-1,223,463,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,045,355,000</b>	<b>0.0</b>	<b>\$-1,147,318,000</b>	<b>0.0</b>	<b>\$-1,223,463,000</b>
						<b>0</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-1,045,355,000	0.0	-1,147,318,000	0.0	-1,223,463,000
5670015 Apportionments	0.0	-1,045,355,000	0.0	-1,147,318,000	0.0	-1,223,463,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,045,355,000</b>	<b>0.0</b>	<b>\$-1,147,318,000</b>	<b>0.0</b>	<b>\$-1,223,463,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-607-0001-2020	0.0	-1,045,355,000	0.0	-1,147,318,000	0.0	-1,223,463,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,045,355,000</b>	<b>0.0</b>	<b>\$-1,147,318,000</b>	<b>0.0</b>	<b>\$-1,223,463,000</b>
						<b>0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6870-610-0001-2012**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-090-BBA-2021-MR**

**2021-22 EPA Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflect a change in education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	328,457,000	0.0	328,457,000	0.0	328,457,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	328,457,000	0.0	328,457,000	0.0	328,457,000
5670015 Apportionments	0.0	328,457,000	0.0	328,457,000	0.0	328,457,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-610-0001-2012	0.0	328,457,000	0.0	328,457,000	0.0	328,457,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>	<b>0.0</b>	<b>\$328,457,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6870-610-0342-1976  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-094-BBA-2021-MR**

**Informational State School Fund Pass-Through Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise informational state school fund pass-through adjustment.		The Legislature modified the proposal to reflect revised revenues.		The Legislature modified the proposal to reflect revised revenues.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	310,103,000	0.0	180,372,000	0.0	371,461,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$310,103,000</b>	<b>0.0</b>	<b>\$180,372,000</b>	<b>0.0</b>	<b>\$371,461,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	310,103,000	0.0	180,372,000	0.0	371,461,000
5670015 Apportionments	0.0	310,103,000	0.0	180,372,000	0.0	371,461,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$310,103,000</b>	<b>0.0</b>	<b>\$180,372,000</b>	<b>0.0</b>	<b>\$371,461,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-610-0342-1976	0.0	310,103,000	0.0	180,372,000	0.0	371,461,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$310,103,000</b>	<b>0.0</b>	<b>\$180,372,000</b>	<b>0.0</b>	<b>\$371,461,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6870-612-0342-1981  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-104-BBA-2021-MR**

**Informational Oil and Mineral Revenue Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise informational offsetting oil and mineral revenue.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-599,000	0.0	-599,000	0.0	-599,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-599,000</b>	<b>0.0</b>	<b>\$-599,000</b>	<b>0.0</b>	<b>\$-599,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-599,000	0.0	-599,000	0.0	-599,000
5670015 Apportionments	0.0	-599,000	0.0	-599,000	0.0	-599,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-599,000</b>	<b>0.0</b>	<b>\$-599,000</b>	<b>0.0</b>	<b>\$-599,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-612-0342-1981	0.0	-599,000	0.0	-599,000	0.0	-599,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-599,000</b>	<b>0.0</b>	<b>\$-599,000</b>	<b>0.0</b>	<b>\$-599,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6870-698-0342-1976  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-094-BBA-2021-MR**

**Informational State School Fund Pass-Through Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Revise informational state school fund pass-through adjustment.		The Legislature modified the proposal to reflect revised revenues.		The Legislature modified the proposal to reflect revised revenues.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-310,103,000	0.0	-180,372,000	0.0	-371,461,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-310,103,000</b>	<b>0.0</b>	<b>\$-180,372,000</b>	<b>0.0</b>	<b>\$-371,461,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	-310,103,000	0.0	-180,372,000	0.0	-371,461,000
5670015 Apportionments			0.0	-310,103,000	0.0	-180,372,000	0.0	-371,461,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-310,103,000</b>	<b>0.0</b>	<b>\$-180,372,000</b>	<b>0.0</b>	<b>\$-371,461,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-698-0342-1976			0.0	-310,103,000	0.0	-180,372,000	0.0	-371,461,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-310,103,000</b>	<b>0.0</b>	<b>\$-180,372,000</b>	<b>0.0</b>	<b>\$-371,461,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6870-698-3207-2012  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-090-BBA-2021-MR**

**2021-22 EPA Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflect a change in education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-328,457,000	0.0	-328,457,000	0.0	-328,457,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-328,457,000</b>	<b>0.0</b>	<b>\$-328,457,000</b>	<b>0.0</b>	<b>\$-328,457,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-328,457,000	0.0	-328,457,000	0.0	-328,457,000
5670015 Apportionments	0.0	-328,457,000	0.0	-328,457,000	0.0	-328,457,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-328,457,000</b>	<b>0.0</b>	<b>\$-328,457,000</b>	<b>0.0</b>	<b>\$-328,457,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-698-3207-2012	0.0	-328,457,000	0.0	-328,457,000	0.0	-328,457,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-328,457,000</b>	<b>0.0</b>	<b>\$-328,457,000</b>	<b>0.0</b>	<b>\$-328,457,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**6874-502-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed-CC  
STATE OPERATIONS**

**6874-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	-4,044,000	0.0	-4,044,000	0.0	-4,044,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-4,044,000</b>	<b>0.0</b>	<b>\$-4,044,000</b>	<b>0.0</b>	<b>\$-4,044,000</b>
<b>Program Changes</b>								
5720 G.O. Bonds - Debt Service - EdCC			0.0	-4,044,000	0.0	-4,044,000	0.0	-4,044,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-4,044,000</b>	<b>0.0</b>	<b>\$-4,044,000</b>	<b>0.0</b>	<b>\$-4,044,000</b>
<b>Fund Changes</b>								
Amount Funded by 6874-502-0001-1987			0.0	-4,044,000	0.0	-4,044,000	0.0	-4,044,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-4,044,000</b>	<b>0.0</b>	<b>\$-4,044,000</b>	<b>0.0</b>	<b>\$-4,044,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6878-602-0001-1989  
PROP 98: N**

**DEPT: Retirement Costs-Higher Education--Community Colleges  
LOCAL ASSISTANCE**

**6878-003-BBA-2021-MR**

**Retirement Costs - Higher Education-Community Colleges MR  
Update**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	756,000	0.0	756,000	0.0	756,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	756,000	0.0	756,000	0.0	756,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>
<b>Fund Changes</b>						
Amount Funded by 6878-602-0001-1989	0.0	756,000	0.0	756,000	0.0	756,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6980-101-0001-2021**  
**PROP 98: N**

**DEPT: California Student Aid Commission**  
**LOCAL ASSISTANCE**

**6980-028-BCP-2021-GB**

**Increase the Number of Annual Competitive Grants from 41,000 to 50,000**

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	27,764,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,764,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	27,764,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,764,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	27,764,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,764,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-038-BCP-2021-MR**

**Augmentation for Golden State Teacher Grant Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect augmentation to support the Golden State Teacher Grant Program.		The Legislature reduced this appropriation.		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	400,000,000	0.0	100,000,000	0.0	400,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$400,000,000</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	400,000,000	0.0	100,000,000	0.0	400,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$400,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-0001-2021			0.0	400,000,000	0.0	100,000,000	0.0	400,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$400,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-039-BCP-2021-MR**

**Education and Training Grants for Displaced Workers**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide funding to support Education and Training Grants for Displaced Workers.	The Legislature denied the proposal.	The Legislature adjusted the total funding for this proposal, adjusted the funding source for grants to individuals that are ineligible to receive federal funds, and revised the proposed trailer bill language to specify that available grants can only be used to support training and educational opportunities.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	27,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,500,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	0	0.0	27,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	0	0.0	0	0.0	27,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,500,000</b>

**Department of Finance  
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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-040-BBA-2021-MR**

**Adjustment for Revised Cal Grant**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect changes consistent with revised estimates of costs of the Cal Grant Program.		Technical adjustment to revise past year savings.		Technical adjustment to revise past year savings.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-12,948,000	0.0	-12,948,000	0.0	-12,948,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-12,948,000</b>	<b>0.0</b>	<b>\$-12,948,000</b>	<b>0.0</b>	<b>\$-12,948,000</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	-12,948,000	0.0	-12,948,000	0.0	-12,948,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-12,948,000</b>	<b>0.0</b>	<b>\$-12,948,000</b>	<b>0.0</b>	<b>\$-12,948,000</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-0001-2021			0.0	-12,948,000	0.0	-12,948,000	0.0	-12,948,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-12,948,000</b>	<b>0.0</b>	<b>\$-12,948,000</b>	<b>0.0</b>	<b>\$-12,948,000</b>

**Department of Finance  
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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-041-BBA-2021-MR**

**Adjustment for Revised APLE Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect changes consistent with revised estimates of costs of the APLE Program.		Technical adjustment to revise past year savings.		Technical adjustment to revise past year savings.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	32,000	0.0	32,000	0.0	32,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>

**Department of Finance  
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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-044-BBA-2021-MR**

**Adjustment for Middle Class Scholarship Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect changes consistent with revised estimates of costs of the Middle Class Scholarship Program.		Technical Adjustment to revise past year savings.		Technical Adjustment to revise past year savings.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	69,000	0.0	69,000	0.0	69,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	69,000	0.0	69,000	0.0	69,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-0001-2021			0.0	69,000	0.0	69,000	0.0	69,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>



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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-048-BBA-2021-MR**

**Augmentation for Increased Cal Grant Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
	Reflect changes consistent with revised estimates of costs of the Cal Grant Program.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-50,027,000	0.0	-50,027,000	0.0	-50,027,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-50,027,000</b>	<b>0.0</b>	<b>\$-50,027,000</b>	<b>0.0</b>	<b>\$-50,027,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-50,027,000	0.0	-50,027,000	0.0	-50,027,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-50,027,000</b>	<b>0.0</b>	<b>\$-50,027,000</b>	<b>0.0</b>	<b>\$-50,027,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	-50,027,000	0.0	-50,027,000	0.0	-50,027,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-50,027,000</b>	<b>0.0</b>	<b>\$-50,027,000</b>	<b>0.0</b>	<b>\$-50,027,000</b>

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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-049-BCP-2021-MR**

**Cal Grant A Eligibility Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflect changes consistent with revised estimates of costs of the Cal Grant A Program.		Approved as Budgeted		Approved as Budgeted	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-43,436,000	0.0	-43,436,000	0.0	-43,436,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-43,436,000</b>	<b>0.0</b>	<b>\$-43,436,000</b>	<b>0.0</b>	<b>\$-43,436,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-43,436,000	0.0	-43,436,000	0.0	-43,436,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-43,436,000</b>	<b>0.0</b>	<b>\$-43,436,000</b>	<b>0.0</b>	<b>\$-43,436,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	-43,436,000	0.0	-43,436,000	0.0	-43,436,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-43,436,000</b>	<b>0.0</b>	<b>\$-43,436,000</b>	<b>0.0</b>	<b>\$-43,436,000</b>

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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-050-BCP-2021-MR**

**Augmentation for Increased Foster Youth Access Awards**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect changes consistent with revised estimates of costs of the the increased foster youth access awards.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-5,130,000	0.0	-5,130,000	0.0	-5,130,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,130,000</b>	<b>0.0</b>	<b>\$-5,130,000</b>	<b>0.0</b>	<b>\$-5,130,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-5,130,000	0.0	-5,130,000	0.0	-5,130,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,130,000</b>	<b>0.0</b>	<b>\$-5,130,000</b>	<b>0.0</b>	<b>\$-5,130,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	-5,130,000	0.0	-5,130,000	0.0	-5,130,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,130,000</b>	<b>0.0</b>	<b>\$-5,130,000</b>	<b>0.0</b>	<b>\$-5,130,000</b>

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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-051-BCP-2021-MR**

**Increase the Number of Annual Competitive Grants from 41,000 to  
50,000**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect changes consistent with revised estimates of costs of increasing the number of Annual Competitive Cal Grant Awards from 41,000 to 50,000.		Denied Proposal		Denied Proposal	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-1,264,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-1,264,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	-1,264,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-1,264,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-0001-2021			0.0	-1,264,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-1,264,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-052-BCP-2021-MR**

**Additional Access Awards for Students with Dependent Children  
Competitive Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect changes consistent with revised costs of the Cal Grant Supplement for Students with Dependent Children.		Approved as Budgeted		The Legislature denied this proposal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	507,000	0.0	507,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	507,000	0.0	507,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	507,000	0.0	507,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$507,000</b>	<b>0.0</b>	<b>\$0</b>

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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-056-BCP-2021-MR**

**Language Only: Middle Class Scholarship Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflect changes consistent with revised estimates of costs of the Middle Class Scholarship Program.	Approved as Budgeted	Approved as Budgeted

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6980-101-0001-2021  
PROP 98: N

DEPT: California Student Aid Commission  
LOCAL ASSISTANCE

6980-057-BCP-2021-L

Language Only: Federal Application for Student Financial Aid  
Completion

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature modified the Administration's proposal by adding placeholder trailer bill language to delay implementation by one year and add various requirements.	The Legislature modified the Administration's proposal by adding placeholder trailer bill language to delay implementation by one year and add various requirements.

**Department of Finance  
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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-062-BCP-2021-L**

**Cal Grant Expansion to Remove Age and Time-Out-of-High-School  
Requirements**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed the expansion of the Cal Grant program by removing the age and time-out-of high-school requirements.		The Legislature denied this proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	155,400,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$155,400,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	155,400,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$155,400,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	0	0.0	155,400,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$155,400,000</b>	<b>0.0</b>	<b>\$0</b>



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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-063-BCP-2021-L**

**Augmentation to Increase Cal Grant B Access Award**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased the Cal Grant B Access Award.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	44,600,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$44,600,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	44,600,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$44,600,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	0	0.0	44,600,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$44,600,000</b>	<b>0.0</b>	<b>\$0</b>

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6980-101-0001-2021  
PROP 98: N

DEPT: California Student Aid Commission  
LOCAL ASSISTANCE

6980-064-BCP-2021-L

Augmentation to Increase Cal Grant Tuition Award for Private  
Nonprofit Institutions

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased the Cal Grant award for private nonprofit institutions.		The Legislature increased the Cal Grant award for private nonprofit institutions.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>

**Department of Finance  
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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-072-BCP-2021-L**

**Augmentation to Cal Grant CCC Only Remove Age/Time  
Requirement**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature proposed expanding Cal Grant eligibility by removing the age and time-out-of-high-school requirements for California Community College students.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	152,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$152,800,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	0	0.0	152,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$152,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	0	0.0	0	0.0	152,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$152,800,000</b>

**Department of Finance  
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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-073-BCP-2021-L**

**Additional Access Awards for Students with Dependent Children  
Augmentation to Cal Grant CCC**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Reflects additional costs of the Cal Grant Supplement for Students with Dependent Children for new Cal Grant eligible students in the California Community College system.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	82,325,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$82,325,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	0	0.0	82,325,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$82,325,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	0	0.0	0	0.0	82,325,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$82,325,000</b>

**Department of Finance  
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**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-077-BCP-2021-L**

**Adjustment to Support Learning Aligned Employment**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature adjusted the funding allocated for support of the Learning Aligned Employment Program, shifted program administration from the University of California to the California Student Aid Commission, and amended proposed statute to remove the proposed endowment structure.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	200,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	0	0.0	200,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	0	0.0	0	0.0	200,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>

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**6980-101-0784-2020  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-036-BCP-2021-MR**

**Reappropriation of EdFund Distribution**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect a reappropriation from the fiscal year 2020-21 to 2021-22.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0784-2020	0.0	0	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

**Department of Finance  
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**6980-101-0784-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-036-BCP-2021-MR**

**Reappropriation of EdFund Distribution**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect a reappropriation from the fiscal year 2020-21 to 2021-22.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	100,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	100,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0784-2021	0.0	100,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**6980-101-3263-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-045-BCP-2021-MR**

**Augmentation to Support the College Access Tax Credit Fund  
Shortfall**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect one-time augmentation to support to the College Access Tax Credit Fund.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	61,000	0.0	61,000	0.0	61,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	61,000	0.0	61,000	0.0	61,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-3263-2021			0.0	61,000	0.0	61,000	0.0	61,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>



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**6980-162-8506-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-039-BCP-2021-MR**

**Education and Training Grants for Displaced Workers**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide funding to support Education and Training Grants for Displaced Workers.		The Legislature denied the proposal.		The Legislature adjusted the total funding for this proposal, adjusted the funding source for grants to individuals that are ineligible to receive federal funds, and revised the proposed trailer bill language to specify that available grants can only be used to support training and educational opportunities.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000,000,000	0.0	0	0.0	472,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$472,500,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	1,000,000,000	0.0	0	0.0	472,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$472,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-162-8506-2021	0.0	1,000,000,000	0.0	0	0.0	472,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$472,500,000</b>

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**6980-162-8506-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-060-BCP-2021-L**

**Augmentation to Support Child Savings Accounts Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million on a one-time basis to support grants for local child savings account programs.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5775 Child Savings Accounts	0.0	0	0.0	50,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6980-162-8506-2021	0.0	0	0.0	50,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
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6980-490-0000-2021  
PROP 98: N

DEPT: California Student Aid Commission

6980-053-BCP-2021-MR

Language Only: Reappropriation of EdFund Distribution

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide for the reappropriation of unexpended funds from the EdFund.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-033-BCP-2021-MR**

**Personal Information: Social Security Numbers (AB 499)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to remove social security numbers from mailed documents pursuant to Chapter 155, Statutes of 2020 (AB 499).		Approve as budgeted		Approve as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	716,000	0.0	716,000	0.0	716,000
Staff Benefits	0.0	443,000	0.0	443,000	0.0	443,000
Operating Expenses and Equipment	0.0	1,654,000	0.0	1,654,000	0.0	1,654,000
Special Items of Expense	0.0	185,000	0.0	185,000	0.0	185,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,998,000</b>	<b>0.0</b>	<b>\$2,998,000</b>	<b>0.0</b>	<b>\$2,998,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	0.0	2,998,000	0.0	2,998,000	0.0	2,998,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,998,000</b>	<b>0.0</b>	<b>\$2,998,000</b>	<b>0.0</b>	<b>\$2,998,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2021	0.0	2,998,000	0.0	2,998,000	0.0	2,998,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,998,000</b>	<b>0.0</b>	<b>\$2,998,000</b>	<b>0.0</b>	<b>\$2,998,000</b>

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**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-059-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time resources for deferred maintenance		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>								
5920 Unemployment Insurance Program			0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 7100-001-0001-2021			0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-060-BCP-2021-MR**

**Addressing Deferred/Prospective Workloads**

	May Revision		Conference Committee		Enacted Budget	
	Resources to address deferred and future unemployment insurance workloads.		The Legislature added \$54 million to run the proposal through state employees.		Budget bill language added during negotiations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	330,000,000	0.0	0
Operating Expenses and Equipment	0.0	276,300,000	0.0	0	0.0	276,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$276,300,000</b>	<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$276,300,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	0.0	276,300,000	0.0	330,000,000	0.0	276,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$276,300,000</b>	<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$276,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2021	0.0	276,300,000	0.0	330,000,000	0.0	276,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$276,300,000</b>	<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$276,300,000</b>

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**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-061-BCP-2021-MR**

**Direct Deposit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to implement a direct deposit option for benefits.		Approve budgeted amount and adopt placeholder TBL.		Approve budgeted amount and adopt placeholder TBL.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	23.3	1,811,000	23.3	1,811,000	23.3	1,811,000
Staff Benefits	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
Operating Expenses and Equipment	0.0	2,198,000	0.0	2,198,000	0.0	2,198,000
Special Items of Expense	0.0	375,000	0.0	375,000	0.0	375,000
<b>Total Category Changes</b>	<b>23.3</b>	<b>\$5,500,000</b>	<b>23.3</b>	<b>\$5,500,000</b>	<b>23.3</b>	<b>\$5,500,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	23.3	5,500,000	23.3	5,500,000	23.3	5,500,000
<b>Total Program Changes</b>	<b>23.3</b>	<b>\$5,500,000</b>	<b>23.3</b>	<b>\$5,500,000</b>	<b>23.3</b>	<b>\$5,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2021	23.3	5,500,000	23.3	5,500,000	23.3	5,500,000
<b>Net Impact to Item</b>	<b>23.3</b>	<b>\$5,500,000</b>	<b>23.3</b>	<b>\$5,500,000</b>	<b>23.3</b>	<b>\$5,500,000</b>

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**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-062-BCP-2021-MR**

**Improving Access to Employment Development Department  
Services**

	<b>Summary:</b>					
	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources to improve language access services.		Approved the budgeted amount and added \$6.8 million in 2023-24 and ongoing for specified purposes.		Approved the budgeted amount and added \$6.8 million in 2023-24 and ongoing for specified purposes.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	39.0	2,246,000	39.0	2,246,000	39.0	2,246,000
Staff Benefits	0.0	1,388,000	0.0	1,388,000	0.0	1,388,000
Operating Expenses and Equipment	0.0	7,527,000	0.0	7,527,000	0.0	7,527,000
Special Items of Expense	0.0	629,000	0.0	629,000	0.0	629,000
<b>Total Category Changes</b>	<b>39.0</b>	<b>\$11,790,000</b>	<b>39.0</b>	<b>\$11,790,000</b>	<b>39.0</b>	<b>\$11,790,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	39.0	11,790,000	39.0	11,790,000	39.0	11,790,000
<b>Total Program Changes</b>	<b>39.0</b>	<b>\$11,790,000</b>	<b>39.0</b>	<b>\$11,790,000</b>	<b>39.0</b>	<b>\$11,790,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2021	39.0	11,790,000	39.0	11,790,000	39.0	11,790,000
<b>Net Impact to Item</b>	<b>39.0</b>	<b>\$11,790,000</b>	<b>39.0</b>	<b>\$11,790,000</b>	<b>39.0</b>	<b>\$11,790,000</b>



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**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-063-BCP-2021-MR**

**Re-Imagining Benefit Systems Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		<b>Approved as Budgeted</b>	
	Funding to restart planning for the Benefit Systems Modernization project.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	11,800,000	0.0	11,800,000	0.0	11,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,800,000</b>	<b>0.0</b>	<b>\$11,800,000</b>	<b>0.0</b>	<b>\$11,800,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	0.0	11,800,000	0.0	11,800,000	0.0	11,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,800,000</b>	<b>0.0</b>	<b>\$11,800,000</b>	<b>0.0</b>	<b>\$11,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2021	0.0	11,800,000	0.0	11,800,000	0.0	11,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,800,000</b>	<b>0.0</b>	<b>\$11,800,000</b>	<b>0.0</b>	<b>\$11,800,000</b>

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**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-064-BCP-2021-MR**

**Employment Training Panel Expansion**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as budgeted.	
	Expanded resources for the		Denied in favor of Legislative			
	Employment Training Panel.		Workforce Package.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	58.5	4,157,000	0.0	0	58.5	4,157,000
Staff Benefits	0.0	2,568,000	0.0	0	0.0	2,568,000
Operating Expenses and Equipment	0.0	43,275,000	0.0	0	0.0	43,275,000
<b>Total Category Changes</b>	<b>58.5</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>58.5</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
5935 Employment Training Panel	58.5	50,000,000	0.0	0	58.5	50,000,000
<b>Total Program Changes</b>	<b>58.5</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>58.5</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2021	58.5	50,000,000	0.0	0	58.5	50,000,000
<b>Net Impact to Item</b>	<b>58.5</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>58.5</b>	<b>\$50,000,000</b>

**Department of Finance  
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Final Change Book**

**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-065-BCP-2021-MR**

**Employment Training Panel Expansion with California Community  
Colleges**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources for the Employment Training Panel to work with California Community Colleges.		Denied in favor of Legislative workforce package.		Reduced from \$42,000,000 to \$15,000,000 during negotiations.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	49.2	3,492,000	0.0	0	49.2	1,200,000		
Staff Benefits	0.0	2,157,000	0.0	0	0.0	800,000		
Operating Expenses and Equipment	0.0	36,351,000	0.0	0	0.0	13,000,000		
<b>Total Category Changes</b>	<b>49.2</b>	<b>\$42,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>49.2</b>	<b>\$15,000,000</b>		
<b>Program Changes</b>								
5935 Employment Training Panel	49.2	42,000,000	0.0	0	49.2	15,000,000		
<b>Total Program Changes</b>	<b>49.2</b>	<b>\$42,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>49.2</b>	<b>\$15,000,000</b>		
<b>Fund Changes</b>								
Amount Funded by 7100-001-0001-2021	49.2	42,000,000	0.0	0	49.2	15,000,000		
<b>Net Impact to Item</b>	<b>49.2</b>	<b>\$42,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>49.2</b>	<b>\$15,000,000</b>		

**Department of Finance  
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**7100-001-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-066-BCP-2021-MR**

**Unemployment Insurance Navigators**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources for staff to help customers navigate benefits processes.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			92.0	11,400,000	92.0	11,400,000	92.0	11,400,000
<b>Total Category Changes</b>			<b>92.0</b>	<b>\$11,400,000</b>	<b>92.0</b>	<b>\$11,400,000</b>	<b>92.0</b>	<b>\$11,400,000</b>
<b>Program Changes</b>								
5920 Unemployment Insurance Program			92.0	11,400,000	92.0	11,400,000	92.0	11,400,000
<b>Total Program Changes</b>			<b>92.0</b>	<b>\$11,400,000</b>	<b>92.0</b>	<b>\$11,400,000</b>	<b>92.0</b>	<b>\$11,400,000</b>
<b>Fund Changes</b>								
Amount Funded by 7100-001-0001-2021			92.0	11,400,000	92.0	11,400,000	92.0	11,400,000
<b>Net Impact to Item</b>			<b>92.0</b>	<b>\$11,400,000</b>	<b>92.0</b>	<b>\$11,400,000</b>	<b>92.0</b>	<b>\$11,400,000</b>

**Department of Finance  
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**7100-001-0588-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-033-BCP-2021-MR**

**Personal Information: Social Security Numbers (AB 499)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to remove social security numbers from mailed documents pursuant to Chapter 155, Statutes of 2020 (AB 499).		Approve as budgeted		Approve as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	716,000	0.0	716,000	0.0	716,000
Staff Benefits	0.0	442,000	0.0	442,000	0.0	442,000
Operating Expenses and Equipment	0.0	1,653,000	0.0	1,653,000	0.0	1,653,000
Special Items of Expense	0.0	186,000	0.0	186,000	0.0	186,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,997,000</b>	<b>0.0</b>	<b>\$2,997,000</b>	<b>0.0</b>	<b>\$2,997,000</b>
<b>Program Changes</b>						
5925 Disability Insurance Program	0.0	2,997,000	0.0	2,997,000	0.0	2,997,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,997,000</b>	<b>0.0</b>	<b>\$2,997,000</b>	<b>0.0</b>	<b>\$2,997,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0588-2021	0.0	2,997,000	0.0	2,997,000	0.0	2,997,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,997,000</b>	<b>0.0</b>	<b>\$2,997,000</b>	<b>0.0</b>	<b>\$2,997,000</b>

**Department of Finance  
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**7100-001-0869-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-039-BBA-2021-MR**

**May Revise: Workforce Innovation and Opportunity Act (WIOA)**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Changes to reflect updated federal Workforce Innovation and Opportunity Act funding.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	5,526,000	0.0	5,526,000	0.0	5,526,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$5,526,000</b>	<b>0.0</b>	<b>\$5,526,000</b>	<b>0.0</b>	<b>\$5,526,000</b>
<b>Program Changes</b>							
5940 Workforce Innovation and Opportunity Act		0.0	5,526,000	0.0	5,526,000	0.0	5,526,000
5940010 WIOA Administration and Program Services		0.0	-5,929,000	0.0	-5,929,000	0.0	-5,929,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations		0.0	11,455,000	0.0	11,455,000	0.0	11,455,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$5,526,000</b>	<b>0.0</b>	<b>\$5,526,000</b>	<b>0.0</b>	<b>\$5,526,000</b>
<b>Fund Changes</b>							
Amount Funded by 7100-001-0869-2021		0.0	5,526,000	0.0	5,526,000	0.0	5,526,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$5,526,000</b>	<b>0.0</b>	<b>\$5,526,000</b>	<b>0.0</b>	<b>\$5,526,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7100-001-0870-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-041-BBA-2021-MR**

**May Revise: Unemployment Insurance Program Administration  
Resources**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect changes in economic outlook for unemployment insurance funding.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-762.0	-42,937,000	-762.0	-42,937,000	-762.0	-42,937,000	-762.0	-42,937,000
Staff Benefits	0.0	-30,850,000	0.0	-30,850,000	0.0	-30,850,000	0.0	-30,850,000
<b>Total Category Changes</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>
<b>Program Changes</b>								
5915 California Unemployment Insurance Appeals Board	142.2	13,774,000	142.2	13,774,000	142.2	13,774,000	142.2	13,774,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	142.2	13,774,000	142.2	13,774,000	142.2	13,774,000	142.2	13,774,000
5920 Unemployment Insurance Program	-765.3	-74,110,000	-765.3	-74,110,000	-765.3	-74,110,000	-765.3	-74,110,000
5930 Tax Program	-138.9	-13,451,000	-138.9	-13,451,000	-138.9	-13,451,000	-138.9	-13,451,000
<b>Total Program Changes</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>
<b>Fund Changes</b>								
Amount Funded by 7100-001-0870-2021	-762.0	-73,787,000	-762.0	-73,787,000	-762.0	-73,787,000	-762.0	-73,787,000
<b>Net Impact to Item</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>	<b>-762.0</b>	<b>\$-73,787,000</b>

**Department of Finance  
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**7100-002-0001-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-042-BCP-2021-MR**

**Unemployment Insurance Loan Interest Payment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Loan interest payment adjustment to account for new federal legislation.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	-519,224,000	0.0	-519,224,000	0.0	-519,224,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-519,224,000</b>	<b>0.0</b>	<b>\$-519,224,000</b>	<b>0.0</b>	<b>\$-519,224,000</b>
<b>Program Changes</b>								
5920 Unemployment Insurance Program			0.0	-519,224,000	0.0	-519,224,000	0.0	-519,224,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-519,224,000</b>	<b>0.0</b>	<b>\$-519,224,000</b>	<b>0.0</b>	<b>\$-519,224,000</b>
<b>Fund Changes</b>								
Amount Funded by 7100-002-0001-2021			0.0	-519,224,000	0.0	-519,224,000	0.0	-519,224,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-519,224,000</b>	<b>0.0</b>	<b>\$-519,224,000</b>	<b>0.0</b>	<b>\$-519,224,000</b>



**Department of Finance  
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Final Change Book**

**7100-011-0890-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-041-BBA-2021-MR**

**May Revise: Unemployment Insurance Program Administration  
Resources**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect changes in economic outlook for unemployment insurance funding.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	(-73,787,000)	0.0	(-73,787,000)	0.0	(-73,787,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(-73,787,000)</b>	<b>0.0</b>	<b>\$(-73,787,000)</b>	<b>0.0</b>	<b>\$(-73,787,000)</b>
<b>Program Changes</b>								
5915 California Unemployment Insurance Appeals Board			0.0	(13,774,000)	0.0	(13,774,000)	0.0	(13,774,000)
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program			0.0	(13,774,000)	0.0	(13,774,000)	0.0	(13,774,000)
5920 Unemployment Insurance Program			0.0	(-74,110,000)	0.0	(-74,110,000)	0.0	(-74,110,000)
5930 Tax Program			0.0	(-13,451,000)	0.0	(-13,451,000)	0.0	(-13,451,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(-73,787,000)</b>	<b>0.0</b>	<b>\$(-73,787,000)</b>	<b>0.0</b>	<b>\$(-73,787,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7100-011-0890-2021			0.0	(-73,787,000)	0.0	(-73,787,000)	0.0	(-73,787,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(-73,787,000)</b>	<b>0.0</b>	<b>\$(-73,787,000)</b>	<b>0.0</b>	<b>\$(-73,787,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7100-021-0890-2021  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-039-BBA-2021-MR**

**May Revise: Workforce Innovation and Opportunity Act (WIOA)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Changes to reflect updated federal Workforce Innovation and Opportunity Act funding.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	(5,526,000)	0.0	(5,526,000)	0.0	(5,526,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(5,526,000)</b>	<b>0.0</b>	<b>\$(5,526,000)</b>	<b>0.0</b>	<b>\$(5,526,000)</b>
<b>Program Changes</b>						
5940 Workforce Innovation and Opportunity Act	0.0	(5,526,000)	0.0	(5,526,000)	0.0	(5,526,000)
5940010 WIOA Administration and Program Services	0.0	(-5,929,000)	0.0	(-5,929,000)	0.0	(-5,929,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	(11,455,000)	0.0	(11,455,000)	0.0	(11,455,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(5,526,000)</b>	<b>0.0</b>	<b>\$(5,526,000)</b>	<b>0.0</b>	<b>\$(5,526,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7100-021-0890-2021	0.0	(5,526,000)	0.0	(5,526,000)	0.0	(5,526,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(5,526,000)</b>	<b>0.0</b>	<b>\$(5,526,000)</b>	<b>0.0</b>	<b>\$(5,526,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7120-001-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
STATE OPERATIONS**

**7120-032-BCP-2021-MR**

**Limited Term Funding for Operations**

	May Revision		Conference Committee		Enacted Budget	
	Resources for implementing expanded workforce services.		Denied in favor of Legislative workforce package.			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	20.0	10,390,000	0.0	0	20.0	10,390,000
Staff Benefits	0.0	4,605,000	0.0	0	0.0	4,605,000
Operating Expenses and Equipment	0.0	5,000	0.0	0	0.0	5,000
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	20.0	15,000,000	0.0	0	20.0	15,000,000
<b>Total Program Changes</b>	<b>20.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-001-0001-2021	20.0	15,000,000	0.0	0	20.0	15,000,000
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$15,000,000</b>

**Department of Finance  
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**7120-001-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
STATE OPERATIONS**

**7120-037-BCP-2021-L**

**Assembly Bill 639 Implementation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to implement Chapter 116, Statutes of 2020 (AB 639).		The Legislature added resources to implement Chapter 116, Statutes of 2020 (AB 639).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-001-0001-2021	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
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**7120-001-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
STATE OPERATIONS**

**7120-051-BCP-2021-L**

**Certified Nursing Assistants Program with Local Workforce  
Development Boards Implementation Resources**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature moved the resource to implement the Certified Nurse's Assistant Program into the Workforce Development Board from the Office of Statewide Health Planning and Development	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-001-0001-2021	0.0	0	0.0	0	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-023-BCP-2021-MR**

**Apprenticeships and Workforce Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This reflects the moving of this workforce development proposal from the current year to the 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						
6040 California Workforce Development Board	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 7120-101-0001-2021	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-030-BCP-2021-MR**

**High Road Training Partnerships (H RTP) Expansion**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to expand the High Road Training Partnerships.		Denied in favor of Legislative workforce proposal.			
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	90,000,000	0.0	0	0.0	75,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>
<b>Program Changes</b>							
6040 California Workforce Development Board		0.0	90,000,000	0.0	0	0.0	75,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 7120-101-0001-2021		0.0	90,000,000	0.0	0	0.0	75,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-031-BCP-2021-MR**

**Workforce System Collaboration**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to collaborate with the California Community Colleges.		Denied in favor of Legislative workforce package.			
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	115,000,000	0.0	0	0.0	60,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$115,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Program Changes</b>								
6040 California Workforce Development Board			0.0	115,000,000	0.0	0	0.0	60,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$115,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 7120-101-0001-2021			0.0	115,000,000	0.0	0	0.0	60,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$115,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>



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PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-033-BCP-2021-MR**

**Housing Workforce Apprenticeships**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to develop a residential construction apprenticeship program.		Denied in favor of Legislative workforce package.			
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	20,000,000	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>								
6040 California Workforce Development Board			0.0	20,000,000	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 7120-101-0001-2021			0.0	20,000,000	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-036-BCP-2021-L**

**Los Angeles Clean Tech Incubator**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million one-time to support the LA Clean Tech Incubator to expand workforce training, transportation and green energy pilots in disadvantaged communities, and startup support for underrepresented founded small businesses.		The Legislature added \$10 million one-time to support the LA Clean Tech Incubator to expand workforce training, transportation and green energy pilots in disadvantaged communities, and startup support for underrepresented founded small businesses.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-038-BCP-2021-L**

**Mutual Aid Training Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$20 million one-time General Fund for the Labor Training and Mutual Aid Center facility in Los Angeles.		The Legislature added \$20 million one-time General Fund for the Labor Training and Mutual Aid Center facility in Los Angeles.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-039-BCP-2021-L**

**New Economics for Women Pilot**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$5 million one-time General Fund for New Economics for Women to launch the pilot program		The Legislature added \$5 million one-time General Fund for New Economics for Women to launch the pilot program	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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DEPT: California Workforce Development Board  
LOCAL ASSISTANCE

7120-040-BCP-2021-L

East Palo Alto Job Training Center

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources for the East Palo Alto Job Training Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>

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7120-101-0001-2021  
PROP 98: N

DEPT: California Workforce Development Board  
LOCAL ASSISTANCE

7120-041-BCP-2021-L

Los Angeles Black Worker Center

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources for the Los Angeles Black Worker Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	3,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	3,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	3,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-042-BCP-2021-L**

**Santa Clara Valley Transit Authority Training and Mental Health**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The Legislature added resources for the San Jose Valley Transit Authority to provide mental health and worker training.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-043-BCP-2021-L**

**Creating Restorative Opportunities and Programs Pilot**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	27,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	27,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	27,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,000,000</b>



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**DEPT: California Workforce Development Board  
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**7120-044-BCP-2021-L**

**Social Entrepreneurs for Economic Development (SEED)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The Legislature added additional resources for the Social Entrepreneurs for Economic Development initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>

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**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-045-BCP-2021-L**

**Prison to Employment**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>

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PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-046-BCP-2021-L**

**Breaking Barriers to Employment**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislature added additional resources for the Breaking Barriers to Employment program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-047-BCP-2021-L**

**Certified Nursing Assistant Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

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PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-048-BCP-2021-L**

**Southern California Council of Governments Workforce  
Development and Training**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added resources for SCAG to carry out workforce development and training.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	3,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	3,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	3,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>

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**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-049-BCP-2021-L**

**San Gabriel Valley Council of Governments Workforce  
Development and Training**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added resources for the San Gabriel Valley Council of Governments to conduct workforce development and training.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7120-101-0001-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-050-BCP-2021-L**

**Certified Nursing Assistants Program with Local Workforce  
Development Boards**

Summary:	May Revision		Conference Committee		Enacted Budget	
					These resources were moved from the Office of Statewide Health Planning and Development to the California Workforce Development Board during negotiations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	9,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	9,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2021	0.0	0	0.0	0	0.0	9,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7120-162-8506-2021  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-029-BCP-2021-MR**

**Community Resilience Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to establish a Community Resilience Fund to provide planning and high road economic development grants.		Denied in favor of Legislative workforce package.			
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	750,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
6040 California Workforce Development Board			0.0	750,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 7120-162-8506-2021			0.0	750,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**7350-001-0001-2021  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-053-BCP-2021-L**

**Garment Worker Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million one-time and trailer bill language to establish a Garment Worker Wage Claim Program.		The Legislature added \$5 million one-time and trailer bill language to establish a Garment Worker Wage Claim Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	0	0.0	5,000,000
6105005 Labor Standards Enforcement Program	0.0	0	0.0	0	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0001-2021	0.0	0	0.0	0	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7350-001-0001-2021  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-054-BCP-2021-L**

**Emergency Medical Technician and Paramedic Training**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4 million one-time to the California Joint Apprenticeship Council to conduct the EMT and Paramedic Pre-Apprenticeship Training Academies.		The Legislature added \$4 million one-time to the California Joint Apprenticeship Council to conduct the EMT and Paramedic Pre-Apprenticeship Training Academies.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
6110 Division of Apprenticeship Standards	0.0	0	0.0	0	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0001-2021	0.0	0	0.0	0	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7350-001-0001-2021  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-057-BCP-2021-L**

**Women in Construction**

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

The Legislature provided \$15 million for a program to foster women's participation in the construction industry.

**Category Changes**

Operating Expenses and Equipment

**Total Category Changes**

**Positions**

**Whole Dollars**

**Positions**

**Whole Dollars**

**Positions**

**Whole Dollars**

0.0

0

0.0

0

0.0

15,000,000

**0.0**

**\$0**

**0.0**

**\$0**

**0.0**

**\$15,000,000**

**Program Changes**

6110 Division of Apprenticeship Standards

**Total Program Changes**

0.0

0

0.0

0

0.0

15,000,000

**0.0**

**\$0**

**0.0**

**\$0**

**0.0**

**\$15,000,000**

**Fund Changes**

Amount Funded by 7350-001-0001-2021

**Net Impact to Item**

0.0

0

0.0

0

0.0

15,000,000

**0.0**

**\$0**

**0.0**

**\$0**

**0.0**

**\$15,000,000**

Department of Finance  
2021-22  
Final Change Book

7350-001-0223-2021  
PROP 98: N

DEPT: Department of Industrial Relations  
STATE OPERATIONS

7350-057-BCP-2021-L

Women in Construction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	15,000,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	-15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0223-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

The Legislature provided \$15 million for a program to foster women's participation in the construction industry.

**Department of Finance  
2021-22  
Final Change Book**

**7350-101-0001-2021  
PROP 98: N**

**DEPT: Department of Industrial Relations  
LOCAL ASSISTANCE**

**7350-053-BCP-2021-L**

**Garment Worker Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$5 million one-time and trailer bill language to establish a Garment Worker Wage Claim Program.		The Legislature added \$5 million one-time and trailer bill language to establish a Garment Worker Wage Claim Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	5,000,000	0.0	0
6105005 Labor Standards Enforcement Program	0.0	0	0.0	5,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7350-101-0001-2021	0.0	0	0.0	5,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7350-101-0001-2021  
PROP 98: N**

**DEPT: Department of Industrial Relations  
LOCAL ASSISTANCE**

**7350-054-BCP-2021-L**

**Emergency Medical Technician and Paramedic Training**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4 million one-time to the California Joint Apprenticeship Council to conduct the EMT and Paramedic Pre-Apprenticeship Training Academies.		The Legislature added \$4 million one-time to the California Joint Apprenticeship Council to conduct the EMT and Paramedic Pre-Apprenticeship Training Academies.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6110 Division of Apprenticeship Standards	0.0	0	0.0	4,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7350-101-0001-2021	0.0	0	0.0	4,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7502-001-0001-2021  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-017-BCP-2021-A1**

**Digital Identification**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Requests temporary funding (\$1,111,000 General Fund) and 2 positions for 2021-22 and 2022-23 to fund the planning efforts to develop a Digital Identification technology for state services.		Adopt proposal with budget bill language and placeholder trailer bill language to strengthen and modernize the Information Practices Act.		Adopt proposal with budget bill language and placeholder trailer bill language to strengthen and modernize the Information Practices Act.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	239,000	2.0	239,000	2.0	239,000
Staff Benefits	0.0	128,000	0.0	128,000	0.0	128,000
Operating Expenses and Equipment	0.0	744,000	0.0	744,000	0.0	744,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$1,111,000</b>	<b>2.0</b>	<b>\$1,111,000</b>	<b>2.0</b>	<b>\$1,111,000</b>
<b>Program Changes</b>						
6230 Department of Technology	2.0	1,111,000	2.0	1,111,000	2.0	1,111,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,111,000</b>	<b>2.0</b>	<b>\$1,111,000</b>	<b>2.0</b>	<b>\$1,111,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-0001-2021	2.0	1,111,000	2.0	1,111,000	2.0	1,111,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,111,000</b>	<b>2.0</b>	<b>\$1,111,000</b>	<b>2.0</b>	<b>\$1,111,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7502-001-0001-2021  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-018-BCP-2021-A1**

**CA.gov Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests temporary funding (\$2,252,000 General Fund) and 10 positions for 2021-22 and 2022-23 to provide increased support to onboard state entities to the CA.gov website.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	10.0	965,000	10.0	965,000	10.0	965,000
Staff Benefits	0.0	520,000	0.0	520,000	0.0	520,000
Operating Expenses and Equipment	0.0	767,000	0.0	767,000	0.0	767,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$2,252,000</b>	<b>10.0</b>	<b>\$2,252,000</b>	<b>10.0</b>	<b>\$2,252,000</b>
<b>Program Changes</b>						
6230 Department of Technology	10.0	2,252,000	10.0	2,252,000	10.0	2,252,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$2,252,000</b>	<b>10.0</b>	<b>\$2,252,000</b>	<b>10.0</b>	<b>\$2,252,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-0001-2021	10.0	2,252,000	10.0	2,252,000	10.0	2,252,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$2,252,000</b>	<b>10.0</b>	<b>\$2,252,000</b>	<b>10.0</b>	<b>\$2,252,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**7502-002-0001-2021  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-020-BCP-2021-MR**

**Technology Modernization Funding**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Requests \$50 million one-time General Fund to provide funding for technology modernization solutions.		Reject Without Prejudice		The Legislature reduced the proposed funding to \$25 million General Fund.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	50,000,000	0.0	0	0.0	25,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>								
6230 Department of Technology			0.0	50,000,000	0.0	0	0.0	25,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 7502-002-0001-2021			0.0	50,000,000	0.0	0	0.0	25,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7502-062-8506-2021  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-023-BCP-2021-L**

**Broadband Infrastructure**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislature modified proposal by shifting middle-mile broadband network funds proposed for Control Section 19.55 to the Department of Technology.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,250,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
6230 Department of Technology	0.0	0	0.0	0	0.0	3,250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,250,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 7502-062-8506-2021	0.0	0	0.0	0	0.0	3,250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,250,000,000</b>
						<b>0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-001-0001-2021  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-041-BCP-2021-MR**

**Used Motor Vehicle Tax Gap**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The CDTFA requests funding to reimburse DMV for costs incurred to collect sales tax from used car dealers associated with AB 85.		Approved		Approved	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,889,000	0.0	5,889,000	0.0	5,889,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	0.0	5,889,000	0.0	5,889,000	0.0	5,889,000
6275100 Sales and Use Tax Program	0.0	5,889,000	0.0	5,889,000	0.0	5,889,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-0001-2021	0.0	5,889,000	0.0	5,889,000	0.0	5,889,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>	<b>0.0</b>	<b>\$5,889,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-001-0001-2021  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-075-BBA-2021-MR**

**2021-22 Local MTS BCP Technical Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	-1.0	-77,000	-1.0	-77,000	-1.0	-77,000
Staff Benefits	0.0	-40,000	0.0	-40,000	0.0	-40,000
Operating Expenses and Equipment	0.0	-18,000	0.0	-18,000	0.0	-18,000
<b>Total Category Changes</b>	<b>-1.0</b>	<b>\$-135,000</b>	<b>-1.0</b>	<b>\$-135,000</b>	<b>-1.0</b>	<b>\$-135,000</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	-1.0	-135,000	-1.0	-135,000	-1.0	-135,000
6275100 Sales and Use Tax Program	-1.0	-135,000	-1.0	-135,000	-1.0	-135,000
<b>Total Program Changes</b>	<b>-1.0</b>	<b>\$-135,000</b>	<b>-1.0</b>	<b>\$-135,000</b>	<b>-1.0</b>	<b>\$-135,000</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-0001-2021	-1.0	-135,000	-1.0	-135,000	-1.0	-135,000
<b>Net Impact to Item</b>	<b>-1.0</b>	<b>\$-135,000</b>	<b>-1.0</b>	<b>\$-135,000</b>	<b>-1.0</b>	<b>\$-135,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-001-0001-2021  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-076-BBA-2021-MR**

**Technical Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	462,000	0.0	462,000	0.0	462,000
Staff Benefits	0.0	-171,000	0.0	-171,000	0.0	-171,000
Operating Expenses and Equipment	0.0	-291,000	0.0	-291,000	0.0	-291,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	0.0	0	0.0	0	0.0	0
6275625 Appeals from Other Governmental Programs	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-001-0001-2021  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-099-BBA-2021-L**

**Main Street Tax Credit Administration Costs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added administrative costs and positions to manage the continuation of the Main Street Tax Credit.		The Legislature added administrative costs and positions to manage the continuation of the Main Street Tax Credit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	0.0	0	0.0	500,000	0.0	500,000
6275775 Small Business Hiring Credit Program	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-0001-2021	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-001-3063-2021  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-076-BBA-2021-MR**

**Technical Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	824,000	0.0	824,000	0.0	824,000
Staff Benefits	0.0	774,000	0.0	774,000	0.0	774,000
Operating Expenses and Equipment	0.0	-1,598,000	0.0	-1,598,000	0.0	-1,598,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	0.0	0	0.0	0	0.0	0
6275100 Sales and Use Tax Program	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-3063-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-001-3270-2021  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-075-BBA-2021-MR**

**2021-22 Local MTS BCP Technical Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	77,000	1.0	77,000	1.0	77,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	18,000	0.0	18,000	0.0	18,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$135,000</b>	<b>1.0</b>	<b>\$135,000</b>	<b>1.0</b>	<b>\$135,000</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	1.0	135,000	1.0	135,000	1.0	135,000
6275650 Prepaid Mobile Telephony Program	1.0	135,000	1.0	135,000	1.0	135,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$135,000</b>	<b>1.0</b>	<b>\$135,000</b>	<b>1.0</b>	<b>\$135,000</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-3270-2021	1.0	135,000	1.0	135,000	1.0	135,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$135,000</b>	<b>1.0</b>	<b>\$135,000</b>	<b>1.0</b>	<b>\$135,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**7600-001-3288-2021  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-076-BBA-2021-MR**

**Technical Adjustments**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	0.6	0	0.6	0	0.6	0
<b>Total Category Changes</b>	<b>0.6</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	0.6	0	0.6	0	0.6	0
6275725 Cannabis Taxes Program	0.6	0	0.6	0	0.6	0
<b>Total Program Changes</b>	<b>0.6</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-3288-2021	0.6	0	0.6	0	0.6	0
<b>Net Impact to Item</b>	<b>0.6</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-001-3308-2021  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-076-BBA-2021-MR**

**Technical Adjustments**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	1.2	0	1.2	0	1.2	0
<b>Total Category Changes</b>	<b>1.2</b>	<b>\$0</b>	<b>1.2</b>	<b>\$0</b>	<b>1.2</b>	<b>\$0</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	1.2	0	1.2	0	1.2	0
6275200 Cigarette and Tobacco Products Tax Program	1.2	0	1.2	0	1.2	0
<b>Total Program Changes</b>	<b>1.2</b>	<b>\$0</b>	<b>1.2</b>	<b>\$0</b>	<b>1.2</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-3308-2021	1.2	0	1.2	0	1.2	0
<b>Net Impact to Item</b>	<b>1.2</b>	<b>\$0</b>	<b>1.2</b>	<b>\$0</b>	<b>1.2</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-501-3319-2016  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-076-BBA-2021-MR**

**Technical Adjustments**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	-1.2	0	-1.2	0	-1.2	0
<b>Total Category Changes</b>	<b>-1.2</b>	<b>\$0</b>	<b>-1.2</b>	<b>\$0</b>	<b>-1.2</b>	<b>\$0</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	-1.2	0	-1.2	0	-1.2	0
6275200 Cigarette and Tobacco Products Tax Program	-1.2	0	-1.2	0	-1.2	0
<b>Total Program Changes</b>	<b>-1.2</b>	<b>\$0</b>	<b>-1.2</b>	<b>\$0</b>	<b>-1.2</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7600-501-3319-2016	-1.2	0	-1.2	0	-1.2	0
<b>Net Impact to Item</b>	<b>-1.2</b>	<b>\$0</b>	<b>-1.2</b>	<b>\$0</b>	<b>-1.2</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7600-501-3333-2017  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-076-BBA-2021-MR**

**Technical Adjustments**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	-0.6	0	-0.6	0	-0.6	0
<b>Total Category Changes</b>	<b>-0.6</b>	<b>\$0</b>	<b>-0.6</b>	<b>\$0</b>	<b>-0.6</b>	<b>\$0</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	-0.6	0	-0.6	0	-0.6	0
6275725 Cannabis Taxes Program	-0.6	0	-0.6	0	-0.6	0
<b>Total Program Changes</b>	<b>-0.6</b>	<b>\$0</b>	<b>-0.6</b>	<b>\$0</b>	<b>-0.6</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7600-501-3333-2017	-0.6	0	-0.6	0	-0.6	0
<b>Net Impact to Item</b>	<b>-0.6</b>	<b>\$0</b>	<b>-0.6</b>	<b>\$0</b>	<b>-0.6</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7730-001-0001-2020  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-035-BBA-2021-MR**

**Reappropriation of CalEITC Outreach Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide a reappropriation of the unexpended balance of outreach funds appropriated to provide increased awareness of Earned Income Tax Credit and Golden State Stimulus.		Approved		Approved	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
6280025 Earned Income Tax Credit	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2020	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-024-BCP-2021-A1**

**2021-22 Enterprise Data to Revenue, Phase 2 (EDR2)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase the Governor's Budget Enterprise Data to Revenue Project request to reflect updated costs estimates.		Approved		Approved	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	105,000	1.0	105,000	1.0	105,000
Staff Benefits	0.0	53,000	0.0	53,000	0.0	53,000
Operating Expenses and Equipment	0.0	33,773,000	0.0	33,773,000	0.0	33,773,000
Special Items of Expense	0.0	-1,077,000	0.0	-1,077,000	0.0	-1,077,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$32,854,000</b>	<b>1.0</b>	<b>\$32,854,000</b>	<b>1.0</b>	<b>\$32,854,000</b>
<b>Program Changes</b>						
6280 Tax Programs	1.0	32,854,000	1.0	32,854,000	1.0	32,854,000
6280010 Personal Income Tax	0.7	21,686,000	0.7	21,686,000	0.7	21,686,000
6280019 Corporation Tax	0.3	11,168,000	0.3	11,168,000	0.3	11,168,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$32,854,000</b>	<b>1.0</b>	<b>\$32,854,000</b>	<b>1.0</b>	<b>\$32,854,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	1.0	32,854,000	1.0	32,854,000	1.0	32,854,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$32,854,000</b>	<b>1.0</b>	<b>\$32,854,000</b>	<b>1.0</b>	<b>\$32,854,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-025-BCP-2021-A1**

**Increasing Litigation Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase FTB's litigation budget with the Attorney General's Office by \$2 million to defend against tax litigation.		Approved		Approved	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
6300 Legal Services Program	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-032-BCP-2021-MR**

**EITC - The American Rescue Plan Act and In-Home Supportive  
Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide assistance to those taxpayers who have already filed a return and are impacted by what qualifies as earned income for the purposes of computing EITC.		Approved		Approved	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	45.0	1,520,000	45.0	1,520,000	45.0	1,520,000
Staff Benefits	0.0	1,313,000	0.0	1,313,000	0.0	1,313,000
<b>Total Category Changes</b>	<b>45.0</b>	<b>\$2,833,000</b>	<b>45.0</b>	<b>\$2,833,000</b>	<b>45.0</b>	<b>\$2,833,000</b>
<b>Program Changes</b>						
6280 Tax Programs	45.0	2,833,000	45.0	2,833,000	45.0	2,833,000
6280010 Personal Income Tax	29.3	1,841,000	29.3	1,841,000	29.3	1,841,000
6280019 Corporation Tax	15.7	992,000	15.7	992,000	15.7	992,000
<b>Total Program Changes</b>	<b>45.0</b>	<b>\$2,833,000</b>	<b>45.0</b>	<b>\$2,833,000</b>	<b>45.0</b>	<b>\$2,833,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	45.0	2,833,000	45.0	2,833,000	45.0	2,833,000
<b>Net Impact to Item</b>	<b>45.0</b>	<b>\$2,833,000</b>	<b>45.0</b>	<b>\$2,833,000</b>	<b>45.0</b>	<b>\$2,833,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-040-BBA-2021-MR**

**EDR2 BCP Correction for Ongoing Staffing**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-2,000	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	-711,000	0.0	-711,000	0.0	-711,000
Special Items of Expense	0.0	711,000	0.0	711,000	0.0	711,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,000</b>	<b>0.0</b>	<b>\$-2,000</b>	<b>0.0</b>	<b>\$-2,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	-2,000	0.0	-2,000	0.0	-2,000
6280010 Personal Income Tax	1.0	-2,000	1.0	-2,000	1.0	-2,000
6280019 Corporation Tax	-1.0	0	-1.0	0	-1.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,000</b>	<b>0.0</b>	<b>\$-2,000</b>	<b>0.0</b>	<b>\$-2,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,000</b>	<b>0.0</b>	<b>\$-2,000</b>	<b>0.0</b>	<b>\$-2,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-041-BBA-2021-MR**

**Political Reform Act Annual Adjustment and Transfer of Budget  
Authority**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>
<b>Program Changes</b>						
6285 Political Reform Audit	0.0	18,000	0.0	18,000	0.0	18,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	18,000	0.0	18,000	0.0	18,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>

**Department of Finance  
2021-22  
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**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-042-BCP-2021-MR**

**Golden State Stimulus 2.0**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide economic relief to broad groups of low and middle income households under the Golden State Stimulus 2.0.		Approved		Approved	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	46.6	1,923,000	46.6	1,923,000	46.6	1,923,000
Staff Benefits	0.0	1,482,000	0.0	1,482,000	0.0	1,482,000
<b>Total Category Changes</b>	<b>46.6</b>	<b>\$3,405,000</b>	<b>46.6</b>	<b>\$3,405,000</b>	<b>46.6</b>	<b>\$3,405,000</b>
<b>Program Changes</b>						
6280 Tax Programs	46.6	3,405,000	46.6	3,405,000	46.6	3,405,000
6280010 Personal Income Tax	46.6	3,405,000	46.6	3,405,000	46.6	3,405,000
<b>Total Program Changes</b>	<b>46.6</b>	<b>\$3,405,000</b>	<b>46.6</b>	<b>\$3,405,000</b>	<b>46.6</b>	<b>\$3,405,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	46.6	3,405,000	46.6	3,405,000	46.6	3,405,000
<b>Net Impact to Item</b>	<b>46.6</b>	<b>\$3,405,000</b>	<b>46.6</b>	<b>\$3,405,000</b>	<b>46.6</b>	<b>\$3,405,000</b>

**Department of Finance  
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**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-044-BBA-2021-L**

**Earned Income Tax Credit and Individual Taxpayer Identification  
Number Outreach**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million to increase the Earned Income Tax Credit and Individual Taxpayer Identification Number outreach.		The Legislature added \$15 million to increase the Earned Income Tax Credit and Individual Taxpayer Identification Number outreach.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	15,000,000	0.0	15,000,000
6280025 Earned Income Tax Credit	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

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**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-045-BBA-2021-L**

**Political Reform Audit Lobbying Workload**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added positions and funding for FTB to perform audits of lobbying firms.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	5.0	434,000	0.0	0
Staff Benefits	0.0	0	0.0	242,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	67,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6285 Political Reform Audit	0.0	0	5.0	743,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	0	5.0	743,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$743,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-046-BBA-2021-L**

**Main Street Tax Credit Administrative Costs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added administrative costs and positions to manage the continuation of the Main Street Tax Credit.		The Legislature added administrative costs and positions to manage the continuation of the Main Street Tax Credit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	1.5	54,000	1.5	54,000
Staff Benefits	0.0	0	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	0	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.5</b>	<b>\$107,000</b>	<b>1.5</b>	<b>\$107,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	1.5	107,000	1.5	107,000
6280010 Personal Income Tax	0.0	0	1.0	71,000	1.0	71,000
6280019 Corporation Tax	0.0	0	0.5	36,000	0.5	36,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.5</b>	<b>\$107,000</b>	<b>1.5</b>	<b>\$107,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	0	1.5	107,000	1.5	107,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.5</b>	<b>\$107,000</b>	<b>1.5</b>	<b>\$107,000</b>

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**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-047-BBA-2021-L**

**Volunteer Income Tax Assistance (VITA) to include EITC/ITIN  
Support**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added resources for VITA assistance to help individuals file their tax returns so that they can claim EITC and Golden State Stimulus funding.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	5.0	383,000
Staff Benefits	0.0	0	0.0	0	0.0	219,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	626,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$1,228,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	0	5.0	1,228,000
6280010 Personal Income Tax	0.0	0	0.0	0	5.0	1,228,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$1,228,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	0	0.0	0	5.0	1,228,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$1,228,000</b>

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PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-048-BBA-2021-L**

**State and Local Tax Deduction Limitation (SALT) Administrative  
Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	29.0	1,530,000
Staff Benefits	0.0	0	0.0	0	0.0	1,033,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	394,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$2,957,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	0	29.0	2,957,000
6280010 Personal Income Tax	0.0	0	0.0	0	19.0	1,922,000
6280019 Corporation Tax	0.0	0	0.0	0	10.0	1,035,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$2,957,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	0	0.0	0	29.0	2,957,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$2,957,000</b>

The Legislature provided FTB administration costs for the State and Local Tax Deduction Limitation.



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**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-049-BBA-2021-L**

**Homelessness Employment Tax Credit Administrative Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided FTB with administrative costs for the Homeless Employment Tax Credit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	10.0	709,000
Staff Benefits	0.0	0	0.0	0	0.0	416,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	201,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,326,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	0	10.0	1,326,000
6280010 Personal Income Tax	0.0	0	0.0	0	6.5	862,000
6280019 Corporation Tax	0.0	0	0.0	0	3.5	464,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,326,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	0	0.0	0	10.0	1,326,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,326,000</b>

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**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-050-BBA-2021-L**

**Golden State Stimulus 2.0 - 1099G Issuance Cost**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature provided FTB additional resources to mail Form 1099s to recipients of the GSS.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	0	0.0	6,000,000
6280010 Personal Income Tax	0.0	0	0.0	0	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2021	0.0	0	0.0	0	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>

**Department of Finance  
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Final Change Book**

**7730-001-0942-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-023-BCP-2021-A1**

**Asset Forfeiture Account Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase annual expenditure authority for the Asset Forfeiture Account by \$590,000.		Approved		Approved	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	590,000	0.0	590,000	0.0	590,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>
<b>Program Changes</b>								
6280 Tax Programs			0.0	590,000	0.0	590,000	0.0	590,000
6280010 Personal Income Tax			0.0	590,000	0.0	590,000	0.0	590,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>
<b>Fund Changes</b>								
Amount Funded by 7730-001-0942-2021			0.0	590,000	0.0	590,000	0.0	590,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>

**Department of Finance  
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**7730-301-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
CAPITAL OUTLAY**

**7730-037-COBCP-2021-MR**

**00008948 - FTB Central Office Campus: Data Center Upgrades -  
COBCP - P , W**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add item to authorize the preliminary plans and working drawings phases of this project.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	1,617,000	0.0	1,617,000	0.0	1,617,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,617,000</b>	<b>0.0</b>	<b>\$1,617,000</b>	<b>0.0</b>	<b>\$1,617,000</b>
<b>Program Changes</b>								
6315 Capital Outlay			0.0	1,617,000	0.0	1,617,000	0.0	1,617,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,617,000</b>	<b>0.0</b>	<b>\$1,617,000</b>	<b>0.0</b>	<b>\$1,617,000</b>
<b>Project Changes</b>								
0008948 FTB Central Office Campus: Data Center Upgrades			0.0	1,617,000	0.0	1,617,000	0.0	1,617,000
Preliminary Plans			0.0	680,000	0.0	680,000	0.0	680,000
Working Drawings			0.0	937,000	0.0	937,000	0.0	937,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$1,617,000</b>	<b>0.0</b>	<b>\$1,617,000</b>	<b>0.0</b>	<b>\$1,617,000</b>
<b>Fund Changes</b>								
Amount Funded by 7730-301-0001-2021			0.0	1,617,000	0.0	1,617,000	0.0	1,617,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,617,000</b>	<b>0.0</b>	<b>\$1,617,000</b>	<b>0.0</b>	<b>\$1,617,000</b>

**Department of Finance  
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**7730-490-0000-2021  
PROP 98: N**

**DEPT: Franchise Tax Board**

**7730-035-BBA-2021-MR**

**Reappropriation of CalEITC Outreach Funds**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	To provide a reappropriation of the unexpended balance of outreach funds appropriated to provide increased awareness of Earned Income Tax Credit and Golden State Stimulus.	Approved	Approved

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7730-501-3379-2021  
PROP 98: N

DEPT: Franchise Tax Board  
STATE OPERATIONS

7730-051-BBA-2021-L

Golden State Stimulus Emergency Fund 2.0

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	8,100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,100,000,000</b>
						<b>0</b>
Program Changes						
6316 Golden State Stimulus Emergency Fund 2.0	0.0	0	0.0	0	0.0	8,100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,100,000,000</b>
						<b>0</b>
Fund Changes						
Amount Funded by 7730-501-3379-2021	0.0	0	0.0	0	0.0	8,100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,100,000,000</b>
						<b>0</b>

Department of Finance  
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7730-511-0001-2021  
PROP 98: N

DEPT: Franchise Tax Board  
STATE OPERATIONS

7730-051-BBA-2021-L

Golden State Stimulus Emergency Fund 2.0

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature appropriated \$8.1 billion to the Golden State Stimulus 2.0.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	8,100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,100,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
6316 Golden State Stimulus Emergency Fund 2.0	0.0	0	0.0	0	0.0	8,100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,100,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 7730-511-0001-2021	0.0	0	0.0	0	0.0	8,100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,100,000,000</b>
						<b>0</b>

Department of Finance  
2021-22  
Final Change Book

7730-595-3379-2021  
PROP 98: N

DEPT: Franchise Tax Board  
STATE OPERATIONS

7730-051-BBA-2021-L

Golden State Stimulus Emergency Fund 2.0

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	-8,100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-8,100,000,000</b>
						<b>0</b>
Program Changes						
6316 Golden State Stimulus Emergency Fund 2.0	0.0	0	0.0	0	0.0	-8,100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-8,100,000,000</b>
						<b>0</b>
Fund Changes						
Amount Funded by 7730-595-3379-2021	0.0	0	0.0	0	0.0	-8,100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-8,100,000,000</b>
						<b>0</b>



**Department of Finance  
2021-22  
Final Change Book**

**7760-001-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-081-BCP-2021-MR**

**CFS Shared Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests ongoing funding (\$171,000 General Fund, \$129,000 Central Services Cost Recovery Fund) and two positions to support the addition of the Office of Energy Infrastructure Safety as a client of the Department of General Services' Contracted Fiscal Services Unit.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	82,000	1.0	82,000	1.0	82,000
Staff Benefits	0.0	47,000	0.0	47,000	0.0	47,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$171,000</b>	<b>1.0</b>	<b>\$171,000</b>	<b>1.0</b>	<b>\$171,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	1.0	171,000	1.0	171,000	1.0	171,000
6330073 Contracted Fiscal Services	1.0	171,000	1.0	171,000	1.0	171,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	17,000	0.0	17,000	0.0	17,000
9900200 Administration - Distributed	0.0	-17,000	0.0	-17,000	0.0	-17,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$171,000</b>	<b>1.0</b>	<b>\$171,000</b>	<b>1.0</b>	<b>\$171,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0001-2021	1.0	171,000	1.0	171,000	1.0	171,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$171,000</b>	<b>1.0</b>	<b>\$171,000</b>	<b>1.0</b>	<b>\$171,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-001-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-088-BCP-2021-MR**

**Statewide Property Inventory Modernization Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests one-time funding (\$214,000 General Fund) for 2021-22 to fund the planning efforts to modernize the Statewide Property Inventory.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	214,000	0.0	214,000	0.0	214,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$214,000</b>	<b>0.0</b>	<b>\$214,000</b>	<b>0.0</b>	<b>\$214,000</b>
<b>Program Changes</b>						
6325 Real Estate Services	0.0	214,000	0.0	214,000	0.0	214,000
6325010 Asset Management Branch	0.0	214,000	0.0	214,000	0.0	214,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	214,000	0.0	214,000	0.0	214,000
9900200 Administration - Distributed	0.0	-214,000	0.0	-214,000	0.0	-214,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$214,000</b>	<b>0.0</b>	<b>\$214,000</b>	<b>0.0</b>	<b>\$214,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0001-2021	0.0	214,000	0.0	214,000	0.0	214,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$214,000</b>	<b>0.0</b>	<b>\$214,000</b>	<b>0.0</b>	<b>\$214,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-001-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-100-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests one-time funding (\$30,000,000 General Fund) for 2021-22 to fund state building elevator and fire alarm system repair and replacement projects.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
6324 Facilities Management Division	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
6324046 Facilities Management Division	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0001-2021	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-001-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-113-BCP-2021-L**

**School Facilities Inspection Tool Update**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding for the Office of Public School Construction to support an update to the School Facilities Inspection Tool.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	250,000
6320019 Public School Construction	0.0	0	0.0	0	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0001-2021	0.0	0	0.0	0	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-001-9740-2021  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-081-BCP-2021-MR**

**CFS Shared Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests ongoing funding (\$171,000 General Fund, \$129,000 Central Services Cost Recovery Fund) and two positions to support the addition of the Office of Energy Infrastructure Safety as a client of the Department of General Services' Contracted Fiscal Services Unit.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	61,000	1.0	61,000	1.0	61,000
Staff Benefits	0.0	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$129,000</b>	<b>1.0</b>	<b>\$129,000</b>	<b>1.0</b>	<b>\$129,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	1.0	129,000	1.0	129,000	1.0	129,000
6330073 Contracted Fiscal Services	1.0	129,000	1.0	129,000	1.0	129,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	13,000	0.0	13,000	0.0	13,000
9900200 Administration - Distributed	0.0	-13,000	0.0	-13,000	0.0	-13,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$129,000</b>	<b>1.0</b>	<b>\$129,000</b>	<b>1.0</b>	<b>\$129,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-9740-2021	1.0	129,000	1.0	129,000	1.0	129,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$129,000</b>	<b>1.0</b>	<b>\$129,000</b>	<b>1.0</b>	<b>\$129,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-002-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-092-BBA-2021-MR**

**CCDA Funding per GC section 68085.35**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests one-time funding (\$99,000 General Fund) for 2021-22 to allow the California Commission on Disability Access to expend its share of collected fee revenues pursuant Government Code section 68085.35.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	99,000	0.0	99,000	0.0	99,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	0.0	99,000	0.0	99,000	0.0	99,000
6330084 CA Commission on Disability Access	0.0	99,000	0.0	99,000	0.0	99,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	99,000	0.0	99,000	0.0	99,000
9900200 Administration - Distributed	0.0	-99,000	0.0	-99,000	0.0	-99,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-002-0001-2021	0.0	99,000	0.0	99,000	0.0	99,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-021-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-109-BCP-2021-MR**

**COVID-19 Direct Response Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust item to update COVID-19 Direct Response Expenditures estimates.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-52,400,000	0.0	-52,400,000	0.0	-52,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-52,400,000</b>	<b>0.0</b>	<b>\$-52,400,000</b>	<b>0.0</b>	<b>\$-52,400,000</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	-52,400,000	0.0	-52,400,000	0.0	-52,400,000
9900100 Administration	0.0	-52,400,000	0.0	-52,400,000	0.0	-52,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-52,400,000</b>	<b>0.0</b>	<b>\$-52,400,000</b>	<b>0.0</b>	<b>\$-52,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-021-0001-2021	0.0	-52,400,000	0.0	-52,400,000	0.0	-52,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-52,400,000</b>	<b>0.0</b>	<b>\$-52,400,000</b>	<b>0.0</b>	<b>\$-52,400,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-101-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
LOCAL ASSISTANCE**

**7760-111-BCP-2021-MR**

**Regional K-16 Education Collaboratives**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Resources are shifted from the Office of Planning and Research to the Department of General Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	0	0.0	0	0.0	250,000,000
9900100 Administration	0.0	0	0.0	0	0.0	250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-101-0001-2021	0.0	0	0.0	0	0.0	250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**7760-101-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
LOCAL ASSISTANCE**

**7760-112-BCP-2021-MR**

**STEM Teacher Recruitment Grants**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Resources are shifted from the Office of Planning and Research to the Department of General Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	0	0.0	0	0.0	3,000,000
9900100 Administration	0.0	0	0.0	0	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-101-0001-2021	0.0	0	0.0	0	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-301-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
CAPITAL OUTLAY**

**7760-093-COBCP-2021-MR**

**00008982 - Sacramento Region: Bonderson Building Swing Space  
- COBCP - B**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add item to authorize the design-build phase for various upgrades at the Bonderson Building Swing Space.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	11,630,000	0.0	11,630,000	0.0	11,630,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$11,630,000</b>	<b>0.0</b>	<b>\$11,630,000</b>	<b>0.0</b>	<b>\$11,630,000</b>
<b>Program Changes</b>								
6340 Capital Outlay			0.0	11,630,000	0.0	11,630,000	0.0	11,630,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$11,630,000</b>	<b>0.0</b>	<b>\$11,630,000</b>	<b>0.0</b>	<b>\$11,630,000</b>
<b>Project Changes</b>								
0008982 Sacramento Region: Bonderson Building Swing Space			0.0	11,630,000	0.0	11,630,000	0.0	11,630,000
Design Build			0.0	11,630,000	0.0	11,630,000	0.0	11,630,000
Design Build-Contract			0.0	11,630,000	0.0	11,630,000	0.0	11,630,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$11,630,000</b>	<b>0.0</b>	<b>\$11,630,000</b>	<b>0.0</b>	<b>\$11,630,000</b>
<b>Fund Changes</b>								
Amount Funded by 7760-301-0001-2021			0.0	11,630,000	0.0	11,630,000	0.0	11,630,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$11,630,000</b>	<b>0.0</b>	<b>\$11,630,000</b>	<b>0.0</b>	<b>\$11,630,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-301-0660-2021  
PROP 98: N**

**DEPT: Department of General Services  
CAPITAL OUTLAY**

**7760-037-COBCP-2021-GB**

**0000955 - Sacramento Region: Jesse Unruh Building Renovation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added an additional \$2 million for the restoration of the State Capitol Fountain and provisional language that prohibits the demolition of the State Capitol Fountain.		The Legislature added an additional \$2 million for the restoration of the State Capitol Fountain and provisional language that prohibits the demolition of the State Capitol Fountain.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	122,392,000	0.0	124,392,000	0.0	124,392,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$122,392,000</b>	<b>0.0</b>	<b>\$124,392,000</b>	<b>0.0</b>	<b>\$124,392,000</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	122,392,000	0.0	124,392,000	0.0	124,392,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$122,392,000</b>	<b>0.0</b>	<b>\$124,392,000</b>	<b>0.0</b>	<b>\$124,392,000</b>
<b>Project Changes</b>						
0000955 Sacramento Region: Jesse Unruh Building Renovation	0.0	122,392,000	0.0	124,392,000	0.0	124,392,000
Design Build	0.0	122,392,000	0.0	124,392,000	0.0	124,392,000
Design Build-Contract	0.0	101,085,000	0.0	103,085,000	0.0	103,085,000
Design Build-Contingency	0.0	7,076,000	0.0	7,076,000	0.0	7,076,000
Design Build-A&E	0.0	4,079,000	0.0	4,079,000	0.0	4,079,000
Design Build-Other	0.0	10,152,000	0.0	10,152,000	0.0	10,152,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$122,392,000</b>	<b>0.0</b>	<b>\$124,392,000</b>	<b>0.0</b>	<b>\$124,392,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-301-0660-2021	0.0	122,392,000	0.0	124,392,000	0.0	124,392,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$122,392,000</b>	<b>0.0</b>	<b>\$124,392,000</b>	<b>0.0</b>	<b>\$124,392,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-311-0001-2021  
PROP 98: N**

**DEPT: Department of General Services  
CAPITAL OUTLAY**

**7760-099-COBBA-2021-MR**

**Transfer from the General Fund to the State Project Infrastructure Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Transfer from the General Fund to the State Project Infrastructure Fund for the Capital Annex Projects.		Approve additional \$647.7 million General Fund for the Capitol Annex Projects.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay	0.0	93,000,000	0.0	740,769,000	0.0	93,000,000	0.0	93,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$93,000,000</b>	<b>0.0</b>	<b>\$740,769,000</b>	<b>0.0</b>	<b>\$93,000,000</b>	<b>0.0</b>	<b>\$93,000,000</b>
<b>Program Changes</b>								
6340 Capital Outlay	0.0	93,000,000	0.0	740,769,000	0.0	93,000,000	0.0	93,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$93,000,000</b>	<b>0.0</b>	<b>\$740,769,000</b>	<b>0.0</b>	<b>\$93,000,000</b>	<b>0.0</b>	<b>\$93,000,000</b>
<b>Project Changes</b>								
0000953 Sacramento Region: State Infrastructure Project	0.0	93,000,000	0.0	740,769,000	0.0	93,000,000	0.0	93,000,000
Various Items	0.0	93,000,000	0.0	740,769,000	0.0	93,000,000	0.0	93,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$93,000,000</b>	<b>0.0</b>	<b>\$740,769,000</b>	<b>0.0</b>	<b>\$93,000,000</b>	<b>0.0</b>	<b>\$93,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 7760-311-0001-2021	0.0	93,000,000	0.0	740,769,000	0.0	93,000,000	0.0	93,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$93,000,000</b>	<b>0.0</b>	<b>\$740,769,000</b>	<b>0.0</b>	<b>\$93,000,000</b>	<b>0.0</b>	<b>\$93,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7760-898-3292-2021  
PROP 98: N**

**DEPT: Department of General Services  
CAPITAL OUTLAY**

**7760-099-COBBA-2021-MR**

**Transfer from the General Fund to the State Project Infrastructure Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Transfer from the General Fund to the State Project Infrastructure Fund for the Capital Annex Projects.		Approve additional \$647.7 million General Fund for the Capitol Annex Projects.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay	0.0	-93,000,000	0.0	-740,769,000	0.0	-93,000,000	0.0	-93,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-93,000,000</b>	<b>0.0</b>	<b>\$-740,769,000</b>	<b>0.0</b>	<b>\$-93,000,000</b>	<b>0.0</b>	<b>\$-93,000,000</b>
<b>Program Changes</b>								
6340 Capital Outlay	0.0	-93,000,000	0.0	-740,769,000	0.0	-93,000,000	0.0	-93,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-93,000,000</b>	<b>0.0</b>	<b>\$-740,769,000</b>	<b>0.0</b>	<b>\$-93,000,000</b>	<b>0.0</b>	<b>\$-93,000,000</b>
<b>Project Changes</b>								
0000953 Sacramento Region: State Infrastructure Project	0.0	-93,000,000	0.0	-740,769,000	0.0	-93,000,000	0.0	-93,000,000
Various Items	0.0	-93,000,000	0.0	-740,769,000	0.0	-93,000,000	0.0	-93,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-93,000,000</b>	<b>0.0</b>	<b>\$-740,769,000</b>	<b>0.0</b>	<b>\$-93,000,000</b>	<b>0.0</b>	<b>\$-93,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 7760-898-3292-2021	0.0	-93,000,000	0.0	-740,769,000	0.0	-93,000,000	0.0	-93,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-93,000,000</b>	<b>0.0</b>	<b>\$-740,769,000</b>	<b>0.0</b>	<b>\$-93,000,000</b>	<b>0.0</b>	<b>\$-93,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7870-001-0001-2021  
PROP 98: N**

**DEPT: California Victim Compensation Board  
STATE OPERATIONS**

**7870-019-BCP-2021-L**

**Reparations for Victims of Forced or Involuntary Sterilizations**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$7.5 million one time in 2021-22, and adopt placeholder trailer bill language and budget bill language to establish and administer a program to provide reparations for survivors of involuntary or forced sterilizations.		Funding shifted to new reference code.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	0	0.0	7,500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7870-001-0001-2021	0.0	0	0.0	7,500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**7870-012-0001-2021  
PROP 98: N**

**DEPT: California Victim Compensation Board  
STATE OPERATIONS**

**7870-019-BCP-2021-L**

**Reparations for Victims of Forced or Involuntary Sterilizations**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$7.5 million one time in 2021-22, and adopt placeholder trailer bill language and budget bill language to establish and administer a program to provide reparations for survivors of involuntary or forced sterilizations.		The Legislature approved \$7.5 million one time in 2021-22, and adopted placeholder trailer bill language and budget bill language to establish and administer a program to provide reparations for survivors of involuntary or forced sterilizations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	7,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	0	0.0	0	0.0	7,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-012-0001-2021	0.0	0	0.0	0	0.0	7,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7870-501-3383-2021  
PROP 98: N**

**DEPT: California Victim Compensation Board  
STATE OPERATIONS**

**7870-019-BCP-2021-L**

**Reparations for Victims of Forced or Involuntary Sterilizations**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$7.5 million one time in 2021-22, and adopt placeholder trailer bill language and budget bill language to establish and administer a program to provide reparations for survivors of involuntary or forced sterilizations.		The Legislature approved \$7.5 million one time in 2021-22, and adopted placeholder trailer bill language and budget bill language to establish and administer a program to provide reparations for survivors of involuntary or forced sterilizations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	7,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	0	0.0	0	0.0	7,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-501-3383-2021	0.0	0	0.0	0	0.0	7,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**7870-595-3383-2021  
PROP 98: N**

**DEPT: California Victim Compensation Board  
STATE OPERATIONS**

**7870-019-BCP-2021-L**

**Reparations for Victims of Forced or Involuntary Sterilizations**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$7.5 million one time in 2021-22, and adopt placeholder trailer bill language and budget bill language to establish and administer a program to provide reparations for survivors of involuntary or forced sterilizations.		The Legislature approved \$7.5 million one time in 2021-22, and adopted placeholder trailer bill language and budget bill language to establish and administer a program to provide reparations for survivors of involuntary or forced sterilizations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	-7,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,500,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	0	0.0	0	0.0	-7,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-595-3383-2021	0.0	0	0.0	0	0.0	-7,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7870-601-3286-2016**  
**PROP 98: N**

**DEPT: California Victim Compensation Board**  
**LOCAL ASSISTANCE**

**7870-018-BBA-2021-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
<b>Category Changes</b>						
Grants and Subventions	0.0	143,000	0.0	143,000	0.0	143,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	143,000	0.0	143,000	0.0	143,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-601-3286-2016	0.0	143,000	0.0	143,000	0.0	143,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-003-0830-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	(211,738,000)	0.0	(211,738,000)	0.0	(211,738,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(211,738,000)</b>	<b>0.0</b>	<b>\$(211,738,000)</b>	<b>0.0</b>	<b>\$(211,738,000)</b>
<b>Program Changes</b>								
6430 Benefit Payments			0.0	(211,738,000)	0.0	(211,738,000)	0.0	(211,738,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(211,738,000)</b>	<b>0.0</b>	<b>\$(211,738,000)</b>	<b>0.0</b>	<b>\$(211,738,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-003-0830-2021			0.0	(211,738,000)	0.0	(211,738,000)	0.0	(211,738,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(211,738,000)</b>	<b>0.0</b>	<b>\$(211,738,000)</b>	<b>0.0</b>	<b>\$(211,738,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-015-0815-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	(88,000)	0.0	(88,000)	0.0	(88,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(88,000)</b>	<b>0.0</b>	<b>\$(88,000)</b>	<b>0.0</b>	<b>\$(88,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(88,000)	0.0	(88,000)	0.0	(88,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(88,000)</b>	<b>0.0</b>	<b>\$(88,000)</b>	<b>0.0</b>	<b>\$(88,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0815-2021			0.0	(88,000)	0.0	(88,000)	0.0	(88,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(88,000)</b>	<b>0.0</b>	<b>\$(88,000)</b>	<b>0.0</b>	<b>\$(88,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-015-0820-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	(32,000)	0.0	(32,000)	0.0	(32,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(32,000)</b>	<b>0.0</b>	<b>\$(32,000)</b>	<b>0.0</b>	<b>\$(32,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(32,000)	0.0	(32,000)	0.0	(32,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(32,000)</b>	<b>0.0</b>	<b>\$(32,000)</b>	<b>0.0</b>	<b>\$(32,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0820-2021			0.0	(32,000)	0.0	(32,000)	0.0	(32,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(32,000)</b>	<b>0.0</b>	<b>\$(32,000)</b>	<b>0.0</b>	<b>\$(32,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-015-0830-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	(-17,476,000)	0.0	(-17,476,000)	0.0	(-17,476,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(-17,476,000)</b>	<b>0.0</b>	<b>\$(-17,476,000)</b>	<b>0.0</b>	<b>\$(-17,476,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(-4,369,000)	0.0	(-4,369,000)	0.0	(-4,369,000)
6420 Investment Operations			0.0	(-4,369,000)	0.0	(-4,369,000)	0.0	(-4,369,000)
6425 Administration			0.0	(-8,738,000)	0.0	(-8,738,000)	0.0	(-8,738,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(-17,476,000)</b>	<b>0.0</b>	<b>\$(-17,476,000)</b>	<b>0.0</b>	<b>\$(-17,476,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0830-2021			0.0	(-17,476,000)	0.0	(-17,476,000)	0.0	(-17,476,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(-17,476,000)</b>	<b>0.0</b>	<b>\$(-17,476,000)</b>	<b>0.0</b>	<b>\$(-17,476,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-015-0833-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	(400,000)	0.0	(400,000)	0.0	(400,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(400,000)</b>	<b>0.0</b>	<b>\$(400,000)</b>	<b>0.0</b>	<b>\$(400,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(400,000)	0.0	(400,000)	0.0	(400,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(400,000)</b>	<b>0.0</b>	<b>\$(400,000)</b>	<b>0.0</b>	<b>\$(400,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0833-2021			0.0	(400,000)	0.0	(400,000)	0.0	(400,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(400,000)</b>	<b>0.0</b>	<b>\$(400,000)</b>	<b>0.0</b>	<b>\$(400,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-015-0849-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	(-51,000)	0.0	(-51,000)	0.0	(-51,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(-51,000)</b>	<b>0.0</b>	<b>\$(-51,000)</b>	<b>0.0</b>	<b>\$(-51,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(-51,000)	0.0	(-51,000)	0.0	(-51,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(-51,000)</b>	<b>0.0</b>	<b>\$(-51,000)</b>	<b>0.0</b>	<b>\$(-51,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0849-2021			0.0	(-51,000)	0.0	(-51,000)	0.0	(-51,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(-51,000)</b>	<b>0.0</b>	<b>\$(-51,000)</b>	<b>0.0</b>	<b>\$(-51,000)</b>



**Department of Finance  
2021-22  
Final Change Book**

**7900-015-0884-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	(223,000)	0.0	(223,000)	0.0	(223,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(223,000)</b>	<b>0.0</b>	<b>\$(223,000)</b>	<b>0.0</b>	<b>\$(223,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(223,000)	0.0	(223,000)	0.0	(223,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(223,000)</b>	<b>0.0</b>	<b>\$(223,000)</b>	<b>0.0</b>	<b>\$(223,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0884-2021			0.0	(223,000)	0.0	(223,000)	0.0	(223,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(223,000)</b>	<b>0.0</b>	<b>\$(223,000)</b>	<b>0.0</b>	<b>\$(223,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-015-9251-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	(31,000)	0.0	(31,000)	0.0	(31,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(31,000)</b>	<b>0.0</b>	<b>\$(31,000)</b>	<b>0.0</b>	<b>\$(31,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(31,000)	0.0	(31,000)	0.0	(31,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(31,000)</b>	<b>0.0</b>	<b>\$(31,000)</b>	<b>0.0</b>	<b>\$(31,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-9251-2021			0.0	(31,000)	0.0	(31,000)	0.0	(31,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(31,000)</b>	<b>0.0</b>	<b>\$(31,000)</b>	<b>0.0</b>	<b>\$(31,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0001-2021**  
**PROP 98: N**

**DEPT: Public Employees' Retirement System**  
**STATE OPERATIONS**

**7900-022-BBA-2021-MR**

**Revised Estimates**

	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
<b>Category Changes</b>						
Special Items of Expense	0.0	(251,921,000)	0.0	(251,921,000)	0.0	(251,921,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(251,921,000)</b>	<b>0.0</b>	<b>\$(251,921,000)</b>	<b>0.0</b>	<b>\$(251,921,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(251,921,000)	0.0	(251,921,000)	0.0	(251,921,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(251,921,000)</b>	<b>0.0</b>	<b>\$(251,921,000)</b>	<b>0.0</b>	<b>\$(251,921,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0001-2021	0.0	(251,921,000)	0.0	(251,921,000)	0.0	(251,921,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(251,921,000)</b>	<b>0.0</b>	<b>\$(251,921,000)</b>	<b>0.0</b>	<b>\$(251,921,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0494-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-022-BBA-2021-MR**

**Revised Estimates**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	(212,906,000)	0.0	(212,906,000)	0.0	(212,906,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(212,906,000)</b>	<b>0.0</b>	<b>\$(212,906,000)</b>	<b>0.0</b>	<b>\$(212,906,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(212,906,000)	0.0	(212,906,000)	0.0	(212,906,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(212,906,000)</b>	<b>0.0</b>	<b>\$(212,906,000)</b>	<b>0.0</b>	<b>\$(212,906,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0494-2021	0.0	(212,906,000)	0.0	(212,906,000)	0.0	(212,906,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(212,906,000)</b>	<b>0.0</b>	<b>\$(212,906,000)</b>	<b>0.0</b>	<b>\$(212,906,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0815-1992  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0815-1992			0.0	88,000	0.0	88,000	0.0	88,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0820-1992  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0820-1992			0.0	32,000	0.0	32,000	0.0	32,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0830-1992  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	-14,978,000	0.0	-14,978,000	0.0	-14,978,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-14,978,000</b>	<b>0.0</b>	<b>\$-14,978,000</b>	<b>0.0</b>	<b>\$-14,978,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	-4,369,000	0.0	-4,369,000	0.0	-4,369,000
6420 Investment Operations			0.0	-4,369,000	0.0	-4,369,000	0.0	-4,369,000
6425 Administration			0.0	-6,240,000	0.0	-6,240,000	0.0	-6,240,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-14,978,000</b>	<b>0.0</b>	<b>\$-14,978,000</b>	<b>0.0</b>	<b>\$-14,978,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0830-1992			0.0	-14,978,000	0.0	-14,978,000	0.0	-14,978,000
Reimbursements to 6425 Administration			0.0	-2,498,000	0.0	-2,498,000	0.0	-2,498,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-17,476,000</b>	<b>0.0</b>	<b>\$-17,476,000</b>	<b>0.0</b>	<b>\$-17,476,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0833-1989  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0833-1989			0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0849-1990  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-51,000	0.0	-51,000	0.0	-51,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-51,000</b>	<b>0.0</b>	<b>\$-51,000</b>	<b>0.0</b>	<b>\$-51,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	-51,000	0.0	-51,000	0.0	-51,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-51,000</b>	<b>0.0</b>	<b>\$-51,000</b>	<b>0.0</b>	<b>\$-51,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0849-1990			0.0	-51,000	0.0	-51,000	0.0	-51,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-51,000</b>	<b>0.0</b>	<b>\$-51,000</b>	<b>0.0</b>	<b>\$-51,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0884-2000  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	223,000	0.0	223,000	0.0	223,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$223,000</b>	<b>0.0</b>	<b>\$223,000</b>	<b>0.0</b>	<b>\$223,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	223,000	0.0	223,000	0.0	223,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$223,000</b>	<b>0.0</b>	<b>\$223,000</b>	<b>0.0</b>	<b>\$223,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0884-2000			0.0	223,000	0.0	223,000	0.0	223,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$223,000</b>	<b>0.0</b>	<b>\$223,000</b>	<b>0.0</b>	<b>\$223,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0988-2021**  
**PROP 98: N**

**DEPT: Public Employees' Retirement System**  
**STATE OPERATIONS**

**7900-022-BBA-2021-MR**

**Revised Estimates**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	(90,158,000)	0.0	(90,158,000)	0.0	(90,158,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(90,158,000)</b>	<b>0.0</b>	<b>\$(90,158,000)</b>	<b>0.0</b>	<b>\$(90,158,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(90,158,000)	0.0	(90,158,000)	0.0	(90,158,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(90,158,000)</b>	<b>0.0</b>	<b>\$(90,158,000)</b>	<b>0.0</b>	<b>\$(90,158,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0988-2021	0.0	(90,158,000)	0.0	(90,158,000)	0.0	(90,158,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(90,158,000)</b>	<b>0.0</b>	<b>\$(90,158,000)</b>	<b>0.0</b>	<b>\$(90,158,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-0995-1992  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	2,498,000	0.0	2,498,000	0.0	2,498,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,498,000</b>	<b>0.0</b>	<b>\$2,498,000</b>	<b>0.0</b>	<b>\$2,498,000</b>
<b>Program Changes</b>								
6425 Administration			0.0	2,498,000	0.0	2,498,000	0.0	2,498,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,498,000</b>	<b>0.0</b>	<b>\$2,498,000</b>	<b>0.0</b>	<b>\$2,498,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0995-1992			0.0	2,498,000	0.0	2,498,000	0.0	2,498,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,498,000</b>	<b>0.0</b>	<b>\$2,498,000</b>	<b>0.0</b>	<b>\$2,498,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-501-9251-2018  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-9251-2018			0.0	31,000	0.0	31,000	0.0	31,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-502-0001-2021  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-022-BBA-2021-MR**

**Revised Estimates**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	(-4,922,000)	0.0	(-4,922,000)	0.0	(-4,922,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-4,922,000)	0.0	(-4,922,000)	0.0	(-4,922,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-502-0001-2021	0.0	(-4,922,000)	0.0	(-4,922,000)	0.0	(-4,922,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>	<b>0.0</b>	<b>\$(-4,922,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-504-0001-2018  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-021-BBA-2021-MR**

**Proposition 2 Supplemental Pension Payment**

	May Revision		Conference Committee		Enacted Budget	
	AAB		AAB		AAB	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	407,000,000	0.0	407,000,000	0.0	407,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$407,000,000</b>	<b>0.0</b>	<b>\$407,000,000</b>	<b>0.0</b>	<b>\$407,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	407,000,000	0.0	407,000,000	0.0	407,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$407,000,000</b>	<b>0.0</b>	<b>\$407,000,000</b>	<b>0.0</b>	<b>\$407,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-504-0001-2018	0.0	407,000,000	0.0	407,000,000	0.0	407,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$407,000,000</b>	<b>0.0</b>	<b>\$407,000,000</b>	<b>0.0</b>	<b>\$407,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7900-902-0830-2000**  
**PROP 98: N**

**DEPT: Public Employees' Retirement System**  
**UNCLASSIFIED**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approve as Budgeted</b>		<b>Approve as Budgeted</b>	
	Adjustments reflect CalPERS Board's 2021-22 approved budget.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	4,183,000	0.0	4,183,000	0.0	4,183,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,183,000</b>	<b>0.0</b>	<b>\$4,183,000</b>	<b>0.0</b>	<b>\$4,183,000</b>
<b>Program Changes</b>						
6430 Benefit Payments	0.0	4,183,000	0.0	4,183,000	0.0	4,183,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,183,000</b>	<b>0.0</b>	<b>\$4,183,000</b>	<b>0.0</b>	<b>\$4,183,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-902-0830-2000	0.0	4,183,000	0.0	4,183,000	0.0	4,183,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,183,000</b>	<b>0.0</b>	<b>\$4,183,000</b>	<b>0.0</b>	<b>\$4,183,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**7900-903-0830-2000**  
**PROP 98: N**

**DEPT: Public Employees' Retirement System**  
**UNCLASSIFIED**

**7900-018-BBA-2021-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2021-22 approved budget.		Approve as Budgeted		Approve as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	207,555,000	0.0	207,555,000	0.0	207,555,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$207,555,000</b>	<b>0.0</b>	<b>\$207,555,000</b>	<b>0.0</b>	<b>\$207,555,000</b>
<b>Program Changes</b>								
6430 Benefit Payments			0.0	207,555,000	0.0	207,555,000	0.0	207,555,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$207,555,000</b>	<b>0.0</b>	<b>\$207,555,000</b>	<b>0.0</b>	<b>\$207,555,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-903-0830-2000			0.0	207,555,000	0.0	207,555,000	0.0	207,555,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$207,555,000</b>	<b>0.0</b>	<b>\$207,555,000</b>	<b>0.0</b>	<b>\$207,555,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7910-001-0001-2021  
PROP 98: N**

**DEPT: Office of Administrative Law  
STATE OPERATIONS**

**7910-010-BCP-2021-GB**

**Transmittal of Regulations (Trailer Bill Language)**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		No action taken.	No action taken.

**Department of Finance  
2021-22  
Final Change Book**

**7920-011-0001-2021  
PROP 98: N**

**DEPT: State Teachers' Retirement System  
STATE OPERATIONS**

**7920-019-BBA-2021-MR**

**Revised Estimates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	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	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	(4,917,000)	0.0	(4,917,000)	0.0	(4,917,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(4,917,000)</b>	<b>0.0</b>	<b>\$(4,917,000)</b>	<b>0.0</b>	<b>\$(4,917,000)</b>
<b>Program Changes</b>						
6470 Supplemental Benefit Maintenance Account Contribution	0.0	(1,085,000)	0.0	(1,085,000)	0.0	(1,085,000)
6475 Defined Benefit Contribution	0.0	(3,832,000)	0.0	(3,832,000)	0.0	(3,832,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(4,917,000)</b>	<b>0.0</b>	<b>\$(4,917,000)</b>	<b>0.0</b>	<b>\$(4,917,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7920-011-0001-2021	0.0	(4,917,000)	0.0	(4,917,000)	0.0	(4,917,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(4,917,000)</b>	<b>0.0</b>	<b>\$(4,917,000)</b>	<b>0.0</b>	<b>\$(4,917,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**7996-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed  
STATE OPERATIONS**

**7996-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-1,262,000	0.0	-1,262,000	0.0	-1,262,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,262,000</b>	<b>0.0</b>	<b>\$-1,262,000</b>	<b>0.0</b>	<b>\$-1,262,000</b>
<b>Program Changes</b>						
6480 GO Bonds - Debt Service - HiEd	0.0	-1,262,000	0.0	-1,262,000	0.0	-1,262,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,262,000</b>	<b>0.0</b>	<b>\$-1,262,000</b>	<b>0.0</b>	<b>\$-1,262,000</b>
<b>Fund Changes</b>						
Amount Funded by 7996-501-0001-1987	0.0	-1,262,000	0.0	-1,262,000	0.0	-1,262,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,262,000</b>	<b>0.0</b>	<b>\$-1,262,000</b>	<b>0.0</b>	<b>\$-1,262,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7996-501-6091-2020**  
**PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed**  
**STATE OPERATIONS**

**7996-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	9,100,000	0.0	9,100,000	0.0	9,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>
<b>Program Changes</b>						
6480 GO Bonds - Debt Service - HiEd	0.0	9,100,000	0.0	9,100,000	0.0	9,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 7996-501-6091-2020	0.0	9,100,000	0.0	9,100,000	0.0	9,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**7996-502-0001-2020  
PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed  
STATE OPERATIONS**

**7996-002-BBA-2021-MR**

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-9,100,000	0.0	-9,100,000	0.0	-9,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>
<b>Program Changes</b>						
6480 GO Bonds - Debt Service - HiEd	0.0	-9,100,000	0.0	-9,100,000	0.0	-9,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 7996-502-0001-2020	0.0	-9,100,000	0.0	-9,100,000	0.0	-9,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>

Department of Finance  
2021-22  
Final Change Book

8120-490-0000-2021  
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training

8120-012-BCP-2021-A1

Distance Learning and Use of Force Training Equipment  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funds to extend availability for the Commission on Peace Officer Standards and Training to: (1) successfully implement its Learning Management System Modernization project and administer distance learning grants, and (2) procure equipment for peace officer use of force training.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**8120-491-0000-2021  
PROP 98: N**

**DEPT: Commission on Peace Officer Standards and Training**

**8120-012-BCP-2021-A1**

**Distance Learning and Use of Force Training Equipment  
Reappropriations**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reappropriate funds to extend availability for the Commission on Peace Officer Standards and Training to: (1) successfully implement its Learning Management System Modernization project and administer distance learning grants, and (2) procure equipment for peace officer use of force training.	Approved as Budgeted	Approved as Budgeted



**Department of Finance  
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**8140-001-0001-2021**  
**PROP 98: N**

**DEPT: State Public Defender**  
**STATE OPERATIONS**

**8140-011-BBA-2021-MR**

**OE&E Technical Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6530 State Public Defender	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8140-001-0001-2021	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8140-101-0001-2021  
PROP 98: N**

**DEPT: State Public Defender  
LOCAL ASSISTANCE**

**8140-012-BCP-2021-L**

**Public Defender Workload**

**Summary:**

**May Revision**

**Conference Committee**

The Legislature added funding to support public defender offices providing indigent criminal defense services.

**Enacted Budget**

Resources for this proposal were moved to the Board of State and Community Corrections.

**Category Changes**

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	0
Grants and Subventions	0.0	0	0.0	49,500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Program Changes**

6530 State Public Defender	0.0	0	0.0	50,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Fund Changes**

Amount Funded by 8140-101-0001-2021	0.0	0	0.0	50,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8260-001-0001-2021  
PROP 98: N**

**DEPT: California Arts Council  
STATE OPERATIONS**

**8260-024-BCP-2021-L**

**Legislative Proposal: Nonprofit Paymaster**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added \$500,000 one-time General Fund to establish a nonprofit paymaster to provide low-cost payroll and master services to small nonprofits arts organizations.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
6540 Arts Council	0.0	0	0.0	0	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 8260-001-0001-2021	0.0	0	0.0	0	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8260-101-0001-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-018-BBA-2021-MR**

**Technical Adjustment: California Creative Corps Pilot Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero technical adjustment for funding related to the California Creative Corps Pilot Program.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
6540 Arts Council	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8260-101-0001-2021	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8260-101-0001-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-019-BCP-2021-MR**

**California Creative Corps Pilot Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time funding to expand the Arts Council's media outreach and engagement campaign to include public health and conservation public awareness, civil engagement, and social justice.		The Legislature approved this funding as an augmentation to the California Arts Council's existing grant programs and added budget bill language that prioritizes grantees in under-served communities.		The Legislature approved this funding as an augmentation to the California Arts Council's existing grant programs and added budget bill language that prioritizes grantees in under-served communities.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	60,000,000	0.0	60,000,000	0.0	60,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Program Changes</b>						
6540 Arts Council	0.0	60,000,000	0.0	60,000,000	0.0	60,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8260-101-0001-2021	0.0	60,000,000	0.0	60,000,000	0.0	60,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>

**Department of Finance  
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**8260-101-0001-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-020-BCP-2021-MR**

**Creative Youth Development Grant Programs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding, available for expenditure for three years, to support the Arts Council's existing Creative Youth Development programs.		The Legislature approved this funding and added budget bill language that prioritizes grantees in under-served communities.		The Legislature approved this funding and added budget bill language that prioritizes grantees in under-served communities.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>								
6540 Arts Council			0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 8260-101-0001-2021			0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8260-103-0001-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-022-BCP-2021-L**

**Legislative Proposal: National LGBTQ Center for the Arts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.7 million one-time General Fund to assist the National LGBTQ Center for the Arts for a safe reopening with an extensive installation of an air circulation and filtration system, and adopted budget bill language.		The Legislature added \$1.7 million one-time General Fund to assist the National LGBTQ Center for the Arts for a safe reopening with an extensive installation of an air circulation and filtration system, and adopted budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Program Changes</b>						
6540 Arts Council	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 8260-103-0001-2021	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>

**Department of Finance  
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**8260-103-0001-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-023-BCP-2021-L**

**Legislative Proposal: AB 5 Technical Assistance Grants for Arts  
Organizations**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$50 million one-time General Fund to provide grantees technical assistance to comply with Chapter 296, Statutes of 2019 (AB 5), and adopted budget bill language.		The Legislature added \$50 million one-time General Fund to provide grantees technical assistance to comply with Chapter 296, Statutes of 2019 (AB 5), and adopted budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6540 Arts Council	0.0	0	0.0	50,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8260-103-0001-2021	0.0	0	0.0	50,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$0</b>



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**8570-001-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-072-BCP-2021-MR**

**Agricultural and Rural Economic Advisor**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase in baseline funding and one permanent position to establish an agricultural and rural economic advisor to assist with economic recovery in the agricultural sector.	Approve as proposed.	Approve as proposed.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	107,000	1.0	107,000	1.0	107,000
Staff Benefits	0.0	58,000	0.0	58,000	0.0	58,000
Operating Expenses and Equipment	0.0	34,000	0.0	34,000	0.0	34,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$199,000</b>	<b>1.0</b>	<b>\$199,000</b>	<b>1.0</b>	<b>\$199,000</b>
 <b>Program Changes</b>						
6590 General Agricultural Activities	1.0	199,000	1.0	199,000	1.0	199,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$199,000</b>	<b>1.0</b>	<b>\$199,000</b>	<b>1.0</b>	<b>\$199,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2021	1.0	199,000	1.0	199,000	1.0	199,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$199,000</b>	<b>1.0</b>	<b>\$199,000</b>	<b>1.0</b>	<b>\$199,000</b>

**Department of Finance  
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**8570-001-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-074-BCP-2021-MR**

**Bee Safe Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources on a one-time basis to continue the Bee Safe Program.		Approve as requested		Approve as requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	211,000	0.0	211,000	0.0	211,000
Staff Benefits	0.0	130,000	0.0	130,000	0.0	130,000
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	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,126,000</b>	<b>0.0</b>	<b>\$2,126,000</b>	<b>0.0</b>	<b>\$2,126,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	2,126,000	0.0	2,126,000	0.0	2,126,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,126,000</b>	<b>0.0</b>	<b>\$2,126,000</b>	<b>0.0</b>	<b>\$2,126,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2021	0.0	2,126,000	0.0	2,126,000	0.0	2,126,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,126,000</b>	<b>0.0</b>	<b>\$2,126,000</b>	<b>0.0</b>	<b>\$2,126,000</b>

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**8570-001-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-091-BCP-2021-MR**

**One-Time Deferred Maintenance Allocation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This adjustment removes funding proposed in the Governor's Budget.		Approve as proposed.		Approve as proposed.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Program Changes</b>						
6580 Assistance to Fair and County	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2021	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>	<b>0.0</b>	<b>\$-10,000,000</b>

**Department of Finance  
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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-030-BCP-2021-GB**

**Technical Assistance Program for Underserved Farmers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	276,000	0.0	0	0.0	0
Staff Benefits	0.0	147,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,017,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,440,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	1,440,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	30,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-30,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,440,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	1,440,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,440,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-040-BCP-2021-GB**

**Transition to Safer, Sustainable Pest Management**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved \$17.5 million over two years for grants and IPM projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	8,000,000	0.0	0	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	8,000,000	0.0	0	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	8,000,000	0.0	0	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>

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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-049-BCP-2021-GB**

**Impact Assessment and Alignment of Regulatory Reporting  
Requirements for Agriculture**

	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	123,000	0.0	0	0.0	0
Staff Benefits	0.0	66,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,811,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	2,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	2,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-058-BCP-2021-A1**

**Technical Adjustment: Technical Assistance Program for  
Underserved Farmers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero shift of funding between local assistance and state operations to disburse funding as contracts rather than grants.		In lieu of the Administration's Sustainable Agriculture Package proposals the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,260,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,260,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	1,260,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,260,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	1,260,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,260,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-066-BCP-2021-MR**

**Impact Assessment and Alignment of Regulatory Reporting  
Requirements for Agriculture**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes to shift funding included in the 2020-21 early action package that was not adopted by the Legislature into 2021-22.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	77,000	0.0	0	0.0	0
Staff Benefits	0.0	41,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,882,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	4,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	4,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-079-BCP-2021-MR**

**Water Resilience Package**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources to advance the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature did not approve additional funding for the State Water Efficiency and Enhancement Program, but approved the balance of the package.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	280,000	0.0	0	0.0	280,000
Staff Benefits	0.0	150,000	0.0	0	0.0	150,000
Operating Expenses and Equipment	0.0	6,520,000	0.0	0	0.0	6,520,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,950,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	6,950,000	0.0	0	0.0	6,950,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	30,000	0.0	0	0.0	30,000
9900200 Administration - Distributed	0.0	-30,000	0.0	0	0.0	-30,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,950,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	6,950,000	0.0	0	0.0	6,950,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,950,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-084-BCP-2021-MR**

**Economic Recovery and High-Road Job Growth**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources for a Sustainable Agriculture Package.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	30,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	30,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	30,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-085-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposed additional funding for deferred maintenance funding for the Department of Food and Agriculture.		Approve as requested		Approve as requested	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-087-BCP-2021-MR**

**Fairground and Community Resilience Centers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources to improve fairground facilities and enhance the state's emergency preparedness capabilities.		The Legislature approved the request, but allocated \$10 million to Cal Expo.		The Legislature approved the request, but allocated \$10 million to Cal Expo.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
6580 Assistance to Fair and County	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>

**Department of Finance  
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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-089-BCP-2021-MR**

**Sustainable California Grown Cannabis Pilot Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Additional resources to implement a pilot program to compile data into best management practices for sustainable cannabis cultivation.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved a portion of the Administration's Agriculture Package. This proposal will be considered at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	844,000	0.0	0	0.0	0
Staff Benefits	0.0	546,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	7,610,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	9,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	9,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-092-BCP-2021-L**

**Legislative Investments: Insect DNA Barcode Library**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources on a one-time basis to create a DNA barcode reference library for California insects.		The Legislature added resources on a one-time basis to create a DNA barcode reference library for California insects.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	11,500,000	0.0	11,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,500,000</b>	<b>0.0</b>	<b>\$11,500,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	11,500,000	0.0	11,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,500,000</b>	<b>0.0</b>	<b>\$11,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	0	0.0	11,500,000	0.0	11,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,500,000</b>	<b>0.0</b>	<b>\$11,500,000</b>

**Department of Finance  
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Final Change Book**

**8570-002-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-096-BCP-2021-L**

**Investments in Agriculture**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The Legislature approved funding for Healthy Soils, the Senior Farmers Market Nutrition Program, and Underserved Farmers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	393,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	2,241,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,634,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	0	0.0	0	0.0	2,634,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,634,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2021	0.0	0	0.0	0	0.0	2,634,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,634,000</b>

**Department of Finance  
2021-22  
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**8570-101-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-030-BCP-2021-GB**

**Technical Assistance Program for Underserved Farmers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,910,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,910,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	1,910,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,910,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-0001-2021	0.0	1,910,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,910,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**8570-101-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-038-BCP-2021-GB**

**California Farm to School Incubator Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6575 Marketing; Commodities and Agricultural Services	0.0	10,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-0001-2021	0.0	10,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-101-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-039-BCP-2021-GB**

**State Water Efficiency and Enhancement Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature did not approve current year funding for this program, but shifted it into the budget year for a total \$40 million appropriation.		The Legislature did not approve current year funding for this program, but shifted it into the budget year for a total \$40 million appropriation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	20,000,000	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-0001-2021	0.0	20,000,000	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
2021-22  
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**8570-101-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-041-BCP-2021-GB**

**Fairgrounds Operational Support**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved funding as budgeted, but removed the requirement within the narrative regarding eligibility only for state affiliated fairs. The legislative direction is that funding is available to state, county fairs, and district agricultural associations.		The Legislature approved funding as budgeted, but removed the requirement within the narrative regarding eligibility only for state affiliated fairs. The legislative direction is that funding is available to state, county fairs, and district agricultural associations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
6580 Assistance to Fair and County	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-0001-2021	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
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**8570-101-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-058-BCP-2021-A1**

**Technical Adjustment: Technical Assistance Program for  
Underserved Farmers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero shift of funding between local assistance and state operations to disburse funding as contracts rather than grants.		In lieu of the Administration's Sustainable Agriculture Package proposals the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,260,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,260,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	-1,260,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,260,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-0001-2021	0.0	-1,260,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,260,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**8570-101-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-068-BCP-2021-MR**

**State Water Efficiency and Enhancement Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes to shift funding included in the 2020-21 early action package that was not adopted by the Legislature into 2021-22.		The Legislature did not hear the proposal on the basis of taking the same action at an earlier date.		The Legislature did not hear the proposal on the basis of taking the same action at an earlier date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	20,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-0001-2021	0.0	20,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**8570-101-3228-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-036-BCP-2021-GB**

**Cap and Trade Expenditure Plan: Healthy Soils Program**

	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-3228-2021	0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**8570-101-3228-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-064-BCP-2021-MR**

**Cap and Trade Expenditure Plan: Healthy Soils Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes to shift funding included in the 2020-21 early action package that was not adopted by the Legislature into 2021-22.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Cap and Trade Expenditure Plan proposals, the Legislature approved \$1.5 billion as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	15,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-3228-2021	0.0	15,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-101-3228-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-083-BCP-2021-MR**

**Climate Smart Agriculture for Sustainability and Resiliency**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources for a Sustainable Agriculture Package.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	10,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	10,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-3228-2021	0.0	10,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**8570-102-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-040-BCP-2021-GB**

**Transition to Safer, Sustainable Pest Management**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		The Legislature approved \$17.5 million over two years for grants and IPM projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,750,000	0.0	0	0.0	3,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,750,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	3,750,000	0.0	0	0.0	3,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-102-0001-2021	0.0	3,750,000	0.0	0	0.0	3,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,750,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-102-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-079-BCP-2021-MR**

**Water Resilience Package**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources to advance the state's water resilience.		In lieu of the Administration's Water Resilience and Drought Package proposals, the Legislature approved \$3.475 billion as a placeholder with details to be determined in a final agreement at a later date.		The Legislature did not approve additional funding for the State Water Efficiency and Enhancement Program, but approved the balance of the package.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	60,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	60,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-102-0001-2021	0.0	60,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-102-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-082-BCP-2021-MR**

**Healthy, Resilient, and Equitable Food Systems**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources for a Sustainable Agriculture Package.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	67,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6575 Marketing; Commodities and Agricultural Services	0.0	67,000,000	0.0	0	0.0	0
6590 General Agricultural Activities	0.0	500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-102-0001-2021	0.0	67,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-102-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-083-BCP-2021-MR**

**Climate Smart Agriculture for Sustainability and Resiliency**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources for a Sustainable Agriculture Package.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	170,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$170,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	170,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$170,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-102-0001-2021	0.0	170,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$170,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-102-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-084-BCP-2021-MR**

**Economic Recovery and High-Road Job Growth**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources for a Sustainable Agriculture Package.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's Sustainable Agriculture Package proposals, the Legislature approved \$776 million as a placeholder with details to be determined in a final agreement at a later date.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	12,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	12,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-102-0001-2021	0.0	12,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**8570-102-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-096-BCP-2021-L**

**Investments in Agriculture**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The Legislature approved funding for Healthy Soils, the Senior Farmers Market Nutrition Program, and Underserved Farmers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	53,216,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$53,216,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	0	0.0	0	0.0	53,216,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$53,216,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-102-0001-2021	0.0	0	0.0	0	0.0	53,216,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$53,216,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-301-0001-2018  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
CAPITAL OUTLAY**

**8570-071-COBCP-2021-MR**

**Blythe Border Protection Station Relocation Project - Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	It is requested that the Governor's Budget request be adjusted to remove the acquisition phase and increase the preliminary plans of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	6,644,000	0.0	6,644,000	0.0	6,644,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,644,000</b>	<b>0.0</b>	<b>\$6,644,000</b>	<b>0.0</b>	<b>\$6,644,000</b>
<b>Program Changes</b>						
6595 Capital Outlay	0.0	6,644,000	0.0	6,644,000	0.0	6,644,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,644,000</b>	<b>0.0</b>	<b>\$6,644,000</b>	<b>0.0</b>	<b>\$6,644,000</b>
<b>Project Changes</b>						
0003191 Blythe Border Protection Station Replacement	0.0	6,644,000	0.0	6,644,000	0.0	6,644,000
Acquisition	0.0	6,644,000	0.0	6,644,000	0.0	6,644,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,644,000</b>	<b>0.0</b>	<b>\$6,644,000</b>	<b>0.0</b>	<b>\$6,644,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-301-0001-2018	0.0	6,644,000	0.0	6,644,000	0.0	6,644,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,644,000</b>	<b>0.0</b>	<b>\$6,644,000</b>	<b>0.0</b>	<b>\$6,644,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8570-301-0001-2021  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
CAPITAL OUTLAY**

**8570-071-COBCP-2021-MR**

**Blythe Border Protection Station Relocation Project - Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	It is requested that the Governor's Budget request be adjusted to remove the acquisition phase and increase the preliminary plans of this project.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	-1,833,000	0.0	-1,833,000	0.0	-1,833,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,833,000</b>	<b>0.0</b>	<b>\$-1,833,000</b>	<b>0.0</b>	<b>\$-1,833,000</b>
<b>Program Changes</b>						
6595 Capital Outlay	0.0	-1,833,000	0.0	-1,833,000	0.0	-1,833,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,833,000</b>	<b>0.0</b>	<b>\$-1,833,000</b>	<b>0.0</b>	<b>\$-1,833,000</b>
<b>Project Changes</b>						
0003191 Blythe Border Protection Station Replacement	0.0	-1,833,000	0.0	-1,833,000	0.0	-1,833,000
Acquisition	0.0	-1,869,000	0.0	-1,869,000	0.0	-1,869,000
Preliminary Plans	0.0	36,000	0.0	36,000	0.0	36,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-1,833,000</b>	<b>0.0</b>	<b>\$-1,833,000</b>	<b>0.0</b>	<b>\$-1,833,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-301-0001-2021	0.0	-1,833,000	0.0	-1,833,000	0.0	-1,833,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,833,000</b>	<b>0.0</b>	<b>\$-1,833,000</b>	<b>0.0</b>	<b>\$-1,833,000</b>



Department of Finance  
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Final Change Book

8570-490-0000-2021  
PROP 98: N

DEPT: Department of Food and Agriculture

8570-090-BCP-2021-MR

Technical Adjustment: Consolidation of Reappropriation Items

	May Revision	Conference Committee	Enacted Budget
Summary:	This represents a technical adjustment to consolidate reappropriation items in the Budget Act.	Approve as requested	Approve as requested

Department of Finance  
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Final Change Book

8570-493-0000-2021  
PROP 98: N

DEPT: Department of Food and Agriculture

8570-071-COBCP-2021-MR

Blythe Border Protection Station Relocation Project - Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that the Governor's Budget request be adjusted to remove the acquisition phase and increase the preliminary plans of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**8620-001-0001-2021  
PROP 98: N**

**DEPT: Fair Political Practices Commission  
STATE OPERATIONS**

**8620-011-BCP-2021-MR**

**Lobby Audits**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Ongoing resources to support lobbying audits and investigations workload.		The Legislature redirected the resources requested in this proposal to the Franchise Tax Board, and denied the associated trailer bill language.		The Legislature redirected the resources requested in this proposal to the Franchise Tax Board, and denied the associated trailer bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	5.0	373,000	0.0	0	0.0	0
Staff Benefits	0.0	150,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	114,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$637,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6610 Fair Political Practices Commission	5.0	637,000	0.0	0	0.0	0
6610019 Legal, Technical Assistance & State Enforcement	5.0	637,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$637,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8620-001-0001-2021	5.0	637,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$637,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0001-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-104-BCP-2021-MR**

**Energy Package: SB 100 Interagency Planning Efforts**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	18.0	6,636,000	0.0	6,636,000	0.0	6,636,000
Staff Benefits	0.0	3,750,000	0.0	3,750,000	0.0	3,750,000
Operating Expenses and Equipment	0.0	3,318,000	0.0	3,318,000	0.0	3,318,000
<b>Total Category Changes</b>	<b>18.0</b>	<b>\$13,704,000</b>	<b>0.0</b>	<b>\$13,704,000</b>	<b>0.0</b>	<b>\$13,704,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	18.0	13,704,000	0.0	13,704,000	0.0	13,704,000
6680055 Energy	18.0	13,704,000	0.0	13,704,000	0.0	13,704,000
<b>Total Program Changes</b>	<b>18.0</b>	<b>\$13,704,000</b>	<b>0.0</b>	<b>\$13,704,000</b>	<b>0.0</b>	<b>\$13,704,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0001-2021	18.0	13,704,000	0.0	13,704,000	0.0	13,704,000
<b>Net Impact to Item</b>	<b>18.0</b>	<b>\$13,704,000</b>	<b>0.0</b>	<b>\$13,704,000</b>	<b>0.0</b>	<b>\$13,704,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0001-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-106-BCP-2021-MR**

**Energy Package: Flex-Alert**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to prepare for high energy demand days in the summer.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
6680055 Energy	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0001-2021	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0042-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Resources to support CPUC's Accounts Receivable Unit.</b>		<b>Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>						
6690 Regulation of Transportation	0.0	11,000	0.0	11,000	0.0	11,000
6690073 Crossing Safety	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0042-2021	0.0	11,000	0.0	11,000	0.0	11,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0046-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>							
6690 Regulation of Transportation		0.0	11,000	0.0	11,000	0.0	11,000
6690064 Rail Transit Safety		0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-0046-2021		0.0	11,000	0.0	11,000	0.0	11,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0461-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	35,000	0.0	35,000	0.0	35,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
<b>Program Changes</b>							
6690 Regulation of Transportation		0.0	35,000	0.0	35,000	0.0	35,000
6690046 Transportation Licensing and Enforcement		0.0	20,000	0.0	20,000	0.0	20,000
6690055 Freight Safety		0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-0461-2021		0.0	35,000	0.0	35,000	0.0	35,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>



**Department of Finance  
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**8660-001-0462-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-076-BCP-2021-MR**

**Reauthorization of Appropriation for CPUC Response to Utility  
Bankruptcy**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support response to utility bankruptcies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Program Changes</b>								
6680 Regulation of Utilities			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
6680055 Energy			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0462-2021			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0462-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	161,000	3.0	161,000	3.0	161,000	3.0	161,000
Staff Benefits	0.0	90,000	0.0	90,000	0.0	90,000	0.0	90,000
Operating Expenses and Equipment	0.0	-58,000	0.0	-58,000	0.0	-58,000	0.0	-58,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>
<b>Program Changes</b>								
6680 Regulation of Utilities	0.0	193,000	0.0	193,000	0.0	193,000	0.0	193,000
6680055 Energy	0.0	140,000	0.0	140,000	0.0	140,000	0.0	140,000
6680064 Water/Sewer	0.0	13,000	0.0	13,000	0.0	13,000	0.0	13,000
6680073 Communications	0.0	40,000	0.0	40,000	0.0	40,000	0.0	40,000
9900 Administration - Total	3.0	0	3.0	0	3.0	0	3.0	0
9900100 Administration	3.0	314,000	3.0	314,000	3.0	314,000	3.0	314,000
9900200 Administration - Distributed	0.0	-314,000	0.0	-314,000	0.0	-314,000	0.0	-314,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0462-2021	3.0	193,000	3.0	193,000	3.0	193,000	3.0	193,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>	<b>3.0</b>	<b>\$193,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0462-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-086-BCP-2021-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase Item and add positions to implement the Wildfire Forecast and Threat Intelligence Integration Center, authorized by Chapter 405, Statutes of 2019 (SB 209).		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.0	111,000	1.0	111,000	1.0	111,000
Staff Benefits	0.0	59,000	0.0	59,000	0.0	59,000
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$191,000</b>	<b>1.0</b>	<b>\$191,000</b>	<b>1.0</b>	<b>\$191,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	1.0	191,000	1.0	191,000	1.0	191,000
6680055 Energy	1.0	191,000	1.0	191,000	1.0	191,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$191,000</b>	<b>1.0</b>	<b>\$191,000</b>	<b>1.0</b>	<b>\$191,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2021	1.0	191,000	1.0	191,000	1.0	191,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$191,000</b>	<b>1.0</b>	<b>\$191,000</b>	<b>1.0</b>	<b>\$191,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0462-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-105-BCP-2021-MR**

**Energy Package: Energy Management and Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to accelerate the energy transition to a carbon free future.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	9.0	1,085,000	9.0	1,085,000	9.0	1,085,000
Staff Benefits	0.0	614,000	0.0	614,000	0.0	614,000
Operating Expenses and Equipment	0.0	189,000	0.0	189,000	0.0	189,000
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$1,888,000</b>	<b>9.0</b>	<b>\$1,888,000</b>	<b>9.0</b>	<b>\$1,888,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	9.0	1,888,000	9.0	1,888,000	9.0	1,888,000
6680055 Energy	9.0	1,888,000	9.0	1,888,000	9.0	1,888,000
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$1,888,000</b>	<b>9.0</b>	<b>\$1,888,000</b>	<b>9.0</b>	<b>\$1,888,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2021	9.0	1,888,000	9.0	1,888,000	9.0	1,888,000
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$1,888,000</b>	<b>9.0</b>	<b>\$1,888,000</b>	<b>9.0</b>	<b>\$1,888,000</b>

**Department of Finance  
2021-22  
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**8660-001-0462-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-107-BCP-2021-MR**

**Wildfire Safety Division - Transfer to Office of Energy  
Infrastructure Safety - Negative BCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes to reduce resources at the Public Utilities Commission for the Wildfire Safety Division for their transfer to the Office of Energy Infrastructure Safety.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-32.0	-3,547,000	-32.0	-3,547,000	-32.0	-3,547,000
Staff Benefits	0.0	-1,881,000	0.0	-1,881,000	0.0	-1,881,000
Operating Expenses and Equipment	0.0	-5,140,000	0.0	-5,140,000	0.0	-5,140,000
<b>Total Category Changes</b>	<b>-32.0</b>	<b>\$-10,568,000</b>	<b>-32.0</b>	<b>\$-10,568,000</b>	<b>-32.0</b>	<b>\$-10,568,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	-32.0	-10,568,000	-32.0	-10,568,000	-32.0	-10,568,000
6680055 Energy	-32.0	-10,568,000	-32.0	-10,568,000	-32.0	-10,568,000
<b>Total Program Changes</b>	<b>-32.0</b>	<b>\$-10,568,000</b>	<b>-32.0</b>	<b>\$-10,568,000</b>	<b>-32.0</b>	<b>\$-10,568,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2021	-32.0	-10,568,000	-32.0	-10,568,000	-32.0	-10,568,000
<b>Net Impact to Item</b>	<b>-32.0</b>	<b>\$-10,568,000</b>	<b>-32.0</b>	<b>\$-10,568,000</b>	<b>-32.0</b>	<b>\$-10,568,000</b>

**Department of Finance  
2021-22  
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**8660-001-0462-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-108-BBA-2021-MR**

**WSD to OEIS Budget Drill Adjustments**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	-47,000	0.0	-47,000	0.0	-47,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-12,000</b>	<b>0.0</b>	<b>\$-12,000</b>	<b>0.0</b>	<b>\$-12,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	-12,000	0.0	-12,000	0.0	-12,000
6680055 Energy	0.0	-12,000	0.0	-12,000	0.0	-12,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-12,000</b>	<b>0.0</b>	<b>\$-12,000</b>	<b>0.0</b>	<b>\$-12,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2021	0.0	-12,000	0.0	-12,000	0.0	-12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-12,000</b>	<b>0.0</b>	<b>\$-12,000</b>	<b>0.0</b>	<b>\$-12,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0464-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>							
6685 Universal Service Telecommunications Programs		0.0	1,000	0.0	1,000	0.0	1,000
6685010 California High-Cost Fund-A Program		0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-0464-2021		0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0470-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>							
6685 Universal Service Telecommunications Programs		0.0	1,000	0.0	1,000	0.0	1,000
6685019 California High-Cost Fund-B Program		0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-0470-2021		0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>



**Department of Finance  
2021-22  
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**8660-001-0471-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>							
6685 Universal Service Telecommunications Programs		0.0	4,000	0.0	4,000	0.0	4,000
6685028 Universal Service Telecommunications Programs		0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-0471-2021		0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0471-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-082-BCP-2021-MR**

**California LifeLine - 2021-22 State Operations Estimate May  
Revision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes to update the State Operations Estimate for the California LifeLine Program due to updated enrollment, caseload, and population estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	5,119,000	0.0	5,119,000	0.0	5,119,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,119,000</b>	<b>0.0</b>	<b>\$5,119,000</b>	<b>0.0</b>	<b>\$5,119,000</b>
<b>Program Changes</b>						
6685 Universal Service Telecommunications Programs	0.0	5,119,000	0.0	5,119,000	0.0	5,119,000
6685028 Universal Service Telecommunications Programs	0.0	5,119,000	0.0	5,119,000	0.0	5,119,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,119,000</b>	<b>0.0</b>	<b>\$5,119,000</b>	<b>0.0</b>	<b>\$5,119,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0471-2021	0.0	5,119,000	0.0	5,119,000	0.0	5,119,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,119,000</b>	<b>0.0</b>	<b>\$5,119,000</b>	<b>0.0</b>	<b>\$5,119,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0483-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>							
6685 Universal Service Telecommunications Programs		0.0	3,000	0.0	3,000	0.0	3,000
6685037 Deaf and Disabled Telecommunications Program		0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-0483-2021		0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0493-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>							
6685 Universal Service Telecommunications Programs		0.0	3,000	0.0	3,000	0.0	3,000
6685055 California Teleconnect Fund Program		0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-0493-2021		0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-0890-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-113-BCP-2021-MR**

**Broadband Infrastructure and Affordability**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature reduced funding for the middle mile component of the Broadband Infrastructure and Affordability proposal to \$3.25 billion, increased funding for the Loan Loss Reserve Fund to \$750 million, and approved \$2 billion for last mile projects.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	550,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$550,000,000</b>
<b>Program Changes</b>						
6685 Universal Service Telecommunications Programs	0.0	0	0.0	0	0.0	550,000,000
6685064 California Advanced Services Fund Program	0.0	0	0.0	0	0.0	550,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$550,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0890-2021	0.0	0	0.0	0	0.0	550,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$550,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-3089-2021**  
**PROP 98: N**

**DEPT: Public Utilities Commission**  
**STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	49,000	0.0	49,000	0.0	49,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>
<b>Program Changes</b>							
6695 Public Advocate's Office		0.0	49,000	0.0	49,000	0.0	49,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-3089-2021		0.0	49,000	0.0	49,000	0.0	49,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-001-3141-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-077-BCP-2021-MR**

**Strengthening the Accounts Receivable Unit**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support CPUC's Accounts Receivable Unit.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>							
6685 Universal Service Telecommunications Programs		0.0	3,000	0.0	3,000	0.0	3,000
6685064 California Advanced Services Fund Program		0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>							
Amount Funded by 8660-001-3141-2021		0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-011-0462-2021**  
**PROP 98: N**

**DEPT: Public Utilities Commission**  
**STATE OPERATIONS**

**8660-112-BBA-2021-L**

**Updated Non-Add Transfer from Public Utilities Commission to  
Public Advocate's Office**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Revenue Transfers To Other Funds	0.0	(0)	0.0	(49,000)	0.0	(49,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(49,000)</b>	<b>0.0</b>	<b>\$(49,000)</b>
<b>Program Changes</b>						
6695 Public Advocate's Office	0.0	(0)	0.0	(49,000)	0.0	(49,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(49,000)</b>	<b>0.0</b>	<b>\$(49,000)</b>
<b>Fund Changes</b>						
Amount Funded by 8660-011-0462-2021	0.0	(0)	0.0	(49,000)	0.0	(49,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(49,000)</b>	<b>0.0</b>	<b>\$(49,000)</b>



**Department of Finance  
2021-22  
Final Change Book**

**8660-011-0470-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-109-BCP-2021-MR**

**Loan from High Cost Fund B (0470) to High Cost Fund A (0464)  
per Item 8660-011-0470, Budget Act of 2021**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(7,000,000)	0.0	(7,000,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(7,000,000)</b>	<b>0.0</b>	<b>\$(7,000,000)</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	(0)	0.0	(7,000,000)	0.0	(7,000,000)
6680073 Communications	0.0	(0)	0.0	(7,000,000)	0.0	(7,000,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(7,000,000)</b>	<b>0.0</b>	<b>\$(7,000,000)</b>
<b>Fund Changes</b>						
Amount Funded by 8660-011-0470-2021	0.0	(0)	0.0	(7,000,000)	0.0	(7,000,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(7,000,000)</b>	<b>0.0</b>	<b>\$(7,000,000)</b>

Department of Finance  
2021-22  
Final Change Book

8660-012-0470-2021  
PROP 98: N

DEPT: Public Utilities Commission  
STATE OPERATIONS

8660-110-BCP-2021-MR

Loan from High Cost Fund B (0470) to Deaf and Disabled  
Telecommunications Program Fund (0483), per Item 8660-012-  
0470 Budget Act of 2021

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(25,000,000)	0.0	(25,000,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(25,000,000)</b>	<b>0.0</b>	<b>\$(25,000,000)</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	(0)	0.0	(25,000,000)	0.0	(25,000,000)
6680073 Communications	0.0	(0)	0.0	(25,000,000)	0.0	(25,000,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(25,000,000)</b>	<b>0.0</b>	<b>\$(25,000,000)</b>
<b>Fund Changes</b>						
Amount Funded by 8660-012-0470-2021	0.0	(0)	0.0	(25,000,000)	0.0	(25,000,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(25,000,000)</b>	<b>0.0</b>	<b>\$(25,000,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-013-0470-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-111-BCP-2021-MR**

**Loan from High Cost Fund B (0470) to California Teleconnect  
Fund (0493), per Item 8660-013-0470 Budget Act of 2021**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(52,000,000)	0.0	(52,000,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(52,000,000)</b>	<b>0.0</b>	<b>\$(52,000,000)</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	(0)	0.0	(52,000,000)	0.0	(52,000,000)
6680073 Communications	0.0	(0)	0.0	(52,000,000)	0.0	(52,000,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(52,000,000)</b>	<b>0.0</b>	<b>\$(52,000,000)</b>
<b>Fund Changes</b>						
Amount Funded by 8660-013-0470-2021	0.0	(0)	0.0	(52,000,000)	0.0	(52,000,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(52,000,000)</b>	<b>0.0</b>	<b>\$(52,000,000)</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-062-0001-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-113-BCP-2021-MR**

**Broadband Infrastructure and Affordability**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature reduced funding for the middle mile component of the Broadband Infrastructure and Affordability proposal to \$3.25 billion, increased funding for the Loan Loss Reserve Fund to \$750 million, and approved \$2 billion for last mile projects.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
6685 Universal Service Telecommunications Programs	0.0	0	0.0	0	0.0	50,000,000
6685064 California Advanced Services Fund Program	0.0	0	0.0	0	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-062-0001-2021	0.0	0	0.0	0	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-062-8506-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-113-BCP-2021-MR**

**Broadband Infrastructure and Affordability**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature reduced funding for the middle mile component of the Broadband Infrastructure and Affordability proposal to \$3.25 billion, increased funding for the Loan Loss Reserve Fund to \$750 million, and approved \$2 billion for last mile projects.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	22,397,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,397,000</b>
<b>Program Changes</b>						
6685 Universal Service Telecommunications Programs	0.0	0	0.0	0	0.0	22,397,000
6685064 California Advanced Services Fund Program	0.0	0	0.0	0	0.0	22,397,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,397,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-062-8506-2021	0.0	0	0.0	0	0.0	22,397,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,397,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-101-0471-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
LOCAL ASSISTANCE**

**8660-083-ECP-2021-MR**

**California LifeLine - 2021-22 Local Assistance May Revision  
Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes to update the Local Assistance estimate for the California LifeLine Program due to updated enrollment, caseload, population estimates.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,867,000	0.0	-2,867,000	0.0	-2,867,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,867,000</b>	<b>0.0</b>	<b>\$-2,867,000</b>	<b>0.0</b>	<b>\$-2,867,000</b>
<b>Program Changes</b>						
6685 Universal Service Telecommunications Programs	0.0	-2,867,000	0.0	-2,867,000	0.0	-2,867,000
6685028 Universal Service Telecommunications Programs	0.0	-2,867,000	0.0	-2,867,000	0.0	-2,867,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,867,000</b>	<b>0.0</b>	<b>\$-2,867,000</b>	<b>0.0</b>	<b>\$-2,867,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-101-0471-2021	0.0	-2,867,000	0.0	-2,867,000	0.0	-2,867,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,867,000</b>	<b>0.0</b>	<b>\$-2,867,000</b>	<b>0.0</b>	<b>\$-2,867,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8660-162-8506-2021  
PROP 98: N**

**DEPT: Public Utilities Commission  
LOCAL ASSISTANCE**

**8660-113-BCP-2021-MR**

**Broadband Infrastructure and Affordability**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature reduced funding for the middle mile component of the Broadband Infrastructure and Affordability proposal to \$3.25 billion, increased funding for the Loan Loss Reserve Fund to \$750 million, and approved \$2 billion for last mile projects.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	500,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Program Changes</b>						
6685 Universal Service Telecommunications Programs	0.0	0	0.0	0	0.0	500,000,000
6685064 California Advanced Services Fund Program	0.0	0	0.0	0	0.0	500,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-162-8506-2021	0.0	0	0.0	0	0.0	500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8815-001-0001-2021  
PROP 98: N**

**DEPT: Office of Racial Equity  
STATE OPERATIONS**

**8815-001-BCP-2021-L**

**Office of Racial Equity**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve \$10 million over seven years to fund the Office of Racial Equity, as contemplated in SB 17 (Pan). Adopt placeholder trailer bill language.		Approve \$10 million over seven years to fund the Office of Racial Equity, as contemplated in SB 17 (Pan). Adopt placeholder trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	10,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6725 Equity Administration	0.0	0	0.0	10,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8815-001-0001-2021	0.0	0	0.0	10,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

8825-001-0001-2021

PROP 98: N

8825-005-BCP-2021-L

**DEPT: Commission on Asian and Pacific Islander American  
Affairs  
STATE OPERATIONS**

**Higher Education Attainment Workgroup**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
					Higher education attainment workgroup to help address hate violence in California.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
6735 Support	0.0	0	0.0	0	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 8825-001-0001-2021	0.0	0	0.0	0	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8855-598-0126-2021  
PROP 98: N**

**DEPT: California State Auditor's Office  
STATE OPERATIONS**

**8855-008-BBA-2021-MR**

**Technical Correction to State Audit Fund Transfer Item**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
6760 California State Auditor	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 8855-598-0126-2021	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8855-599-0126-2021  
PROP 98: N**

**DEPT: California State Auditor's Office  
STATE OPERATIONS**

**8855-008-BBA-2021-MR**

**Technical Correction to State Audit Fund Transfer Item**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,000</b>	<b>0.0</b>	<b>\$-1,000</b>	<b>0.0</b>	<b>\$-1,000</b>
<b>Program Changes</b>						
6760 California State Auditor	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,000</b>	<b>0.0</b>	<b>\$-1,000</b>	<b>0.0</b>	<b>\$-1,000</b>
<b>Fund Changes</b>						
Amount Funded by 8855-599-0126-2021	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,000</b>	<b>0.0</b>	<b>\$-1,000</b>	<b>0.0</b>	<b>\$-1,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8860-062-8506-2021  
PROP 98: N**

**DEPT: Department of Finance  
STATE OPERATIONS**

**8860-016-BCP-2021-MR**

**Federal Tracking, Accountability, and Cost Recovery**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Funding and positions for tracking, implementation, reporting, and oversight of federal COVID-19 funds and recovery of federal disaster relief funds.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages		15.0	1,932,000	15.0	1,932,000	15.0	1,932,000
Staff Benefits		0.0	922,000	0.0	922,000	0.0	922,000
Operating Expenses and Equipment		0.0	520,000	0.0	520,000	0.0	520,000
<b>Total Category Changes</b>		<b>15.0</b>	<b>\$3,374,000</b>	<b>15.0</b>	<b>\$3,374,000</b>	<b>15.0</b>	<b>\$3,374,000</b>
<b>Program Changes</b>							
6770 State Budget		9.0	1,830,000	9.0	1,830,000	9.0	1,830,000
6770028 Support and Direction		9.0	1,830,000	9.0	1,830,000	9.0	1,830,000
6780 State Audits and Evaluations		5.0	989,000	5.0	989,000	5.0	989,000
6785 Statewide Accounting Policies, Consulting and Training		1.0	555,000	1.0	555,000	1.0	555,000
6785055 Fiscal Systems and Consulting		1.0	555,000	1.0	555,000	1.0	555,000
<b>Total Program Changes</b>		<b>15.0</b>	<b>\$3,374,000</b>	<b>15.0</b>	<b>\$3,374,000</b>	<b>15.0</b>	<b>\$3,374,000</b>
<b>Fund Changes</b>							
Amount Funded by 8860-062-8506-2021		15.0	3,374,000	15.0	3,374,000	15.0	3,374,000
<b>Net Impact to Item</b>		<b>15.0</b>	<b>\$3,374,000</b>	<b>15.0</b>	<b>\$3,374,000</b>	<b>15.0</b>	<b>\$3,374,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-001-0001-2021**  
**PROP 98: N**

**DEPT: Military Department**  
**STATE OPERATIONS**

**8940-002-BCP-2021-GB**

**Consolidated Headquarters Complex Maintenance Personnel**

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	8.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6911 National Guard	8.0	0	0.0	0	0.0	0
6911010 Army - National Guard	8.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0001-2021	8.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-001-0001-2021  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-042-BCP-2021-A1**

**State Active Duty Compensation Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	22,000	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>
<b>Program Changes</b>								
6911 National Guard	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
6911010 Army - National Guard	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
6911020 Air - National Guard	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
6911035 Military Civil Support	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
6912 Youth & Community Programs	0.0	21,000	0.0	21,000	0.0	21,000	0.0	21,000
6912065 Youth Programs	0.0	21,000	0.0	21,000	0.0	21,000	0.0	21,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0001-2021	0.0	22,000	0.0	22,000	0.0	22,000	0.0	22,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-001-0001-2021  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-043-BCP-2021-A1**

**Consolidated Headquarters Complex Maintenance Personnel --  
Elimination of Lease Savings**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect the elimination of lease savings due to completion delays at the new Consolidated Headquarters Complex.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,682,000</b>	<b>0.0</b>	<b>\$1,682,000</b>	<b>0.0</b>	<b>\$1,682,000</b>
<b>Program Changes</b>						
6911 National Guard	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
6911010 Army - National Guard	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,682,000</b>	<b>0.0</b>	<b>\$1,682,000</b>	<b>0.0</b>	<b>\$1,682,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0001-2021	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,682,000</b>	<b>0.0</b>	<b>\$1,682,000</b>	<b>0.0</b>	<b>\$1,682,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-001-0001-2021  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-048-BCP-2021-MR**

**Emergency Preparedness and Disaster Response**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources for emergency preparedness and disaster response.		The Legislature modified the proposal to exclude positions and resources for the Friendly Force Tracking program.		The Legislature modified the proposal to exclude positions and resources for the Friendly Force Tracking program.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			18.0	1,505,000	16.0	1,353,000	16.0	1,353,000
Staff Benefits			0.0	986,000	0.0	884,000	0.0	884,000
Operating Expenses and Equipment			0.0	368,000	0.0	299,000	0.0	299,000
<b>Total Category Changes</b>			<b>18.0</b>	<b>\$2,859,000</b>	<b>16.0</b>	<b>\$2,536,000</b>	<b>16.0</b>	<b>\$2,536,000</b>
<b>Program Changes</b>								
6911 National Guard			18.0	2,859,000	16.0	2,536,000	16.0	2,536,000
6911010 Army - National Guard			1.0	180,000	1.0	180,000	1.0	180,000
6911020 Air - National Guard			1.0	171,000	1.0	171,000	1.0	171,000
6911030 The Adjutant General			13.0	2,051,000	13.0	1,901,000	13.0	1,901,000
6911035 Military Civil Support			2.0	278,000	0.0	105,000	0.0	105,000
6911050 State Guard			1.0	179,000	1.0	179,000	1.0	179,000
<b>Total Program Changes</b>			<b>18.0</b>	<b>\$2,859,000</b>	<b>16.0</b>	<b>\$2,536,000</b>	<b>16.0</b>	<b>\$2,536,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0001-2021			18.0	2,859,000	16.0	2,536,000	16.0	2,536,000
<b>Net Impact to Item</b>			<b>18.0</b>	<b>\$2,859,000</b>	<b>16.0</b>	<b>\$2,536,000</b>	<b>16.0</b>	<b>\$2,536,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**8940-001-0001-2021  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-049-BCP-2021-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to implement the Wildfire Forecast and Threat Intelligence Integration Center, authorized by Chapter 405, Statutes of 2019 (SB 209)		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	5.0	422,000	5.0	422,000	5.0	422,000
Staff Benefits	0.0	310,000	0.0	310,000	0.0	310,000
Operating Expenses and Equipment	0.0	201,000	0.0	201,000	0.0	201,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$933,000</b>	<b>5.0</b>	<b>\$933,000</b>	<b>5.0</b>	<b>\$933,000</b>
<b>Program Changes</b>						
6911 National Guard	5.0	933,000	5.0	933,000	5.0	933,000
6911035 Military Civil Support	5.0	933,000	5.0	933,000	5.0	933,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$933,000</b>	<b>5.0</b>	<b>\$933,000</b>	<b>5.0</b>	<b>\$933,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0001-2021	5.0	933,000	5.0	933,000	5.0	933,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$933,000</b>	<b>5.0</b>	<b>\$933,000</b>	<b>5.0</b>	<b>\$933,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-001-0001-2021  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-059-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide additional one-time funding for deferred maintenance projects.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>								
6911 National Guard			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
6911010 Army - National Guard			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0001-2021			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-001-0890-2021  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-042-BCP-2021-A1**

**State Active Duty Compensation Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-6,000	0.0	-6,000	0.0	-6,000	0.0	-6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>
<b>Program Changes</b>								
6911 National Guard	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
6911010 Army - National Guard	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
6911020 Air - National Guard	0.0	-10,000	0.0	-10,000	0.0	-10,000	0.0	-10,000
6912 Youth & Community Programs	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
6912065 Youth Programs	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0890-2021	0.0	-6,000	0.0	-6,000	0.0	-6,000	0.0	-6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-301-0001-2021  
PROP 98: N**

**DEPT: Military Department  
CAPITAL OUTLAY**

**8940-044-COBCP-2021-A1**

**0002633 - Los Alamitos: STARBASE Classroom Building - COBCP  
- C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			An additional \$150,000 for the construction phase to reflect a recent estimate adjustment provided by the department.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Program Changes</b>								
6950 Capital Outlay			0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Project Changes</b>								
0002633 Los Alamitos: STARBASE Classroom Building			0.0	150,000	0.0	150,000	0.0	150,000
Construction			0.0	150,000	0.0	150,000	0.0	150,000
Contract			0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-301-0001-2021			0.0	150,000	0.0	150,000	0.0	150,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-301-0001-2021  
PROP 98: N**

**DEPT: Military Department  
CAPITAL OUTLAY**

**8940-050-COBCP-2021-MR**

**0003239 - Santa Rosa: Sustainable Armory Renovation Project -  
COBCP/Withdrawal - D**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Withdraw funding for the Santa Rosa Armory project to reflect Military's updated capital outlay priorities.		Approved as budgeted		Approved as budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	-49,000	0.0	-49,000	0.0	-49,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>
<b>Program Changes</b>								
6950 Capital Outlay			0.0	-49,000	0.0	-49,000	0.0	-49,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>
<b>Project Changes</b>								
0003239 Santa Rosa: Sustainable Armory Renovation Program			0.0	-49,000	0.0	-49,000	0.0	-49,000
Performance Criteria			0.0	-49,000	0.0	-49,000	0.0	-49,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-301-0001-2021			0.0	-49,000	0.0	-49,000	0.0	-49,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-301-0001-2021  
PROP 98: N**

**DEPT: Military Department  
CAPITAL OUTLAY**

**8940-053-COBCP-2021-MR**

**0000615 - Sacramento: Consolidated Headquarters Complex -  
COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	A supplemental appropriation is needed for the construction phase of the Consolidated Headquarters Complex project. The additional funds are required due to delays associated with State Fire Marshall reviews.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	25,855,000	0.0	25,855,000	0.0	25,855,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,855,000</b>	<b>0.0</b>	<b>\$25,855,000</b>	<b>0.0</b>	<b>\$25,855,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	25,855,000	0.0	25,855,000	0.0	25,855,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,855,000</b>	<b>0.0</b>	<b>\$25,855,000</b>	<b>0.0</b>	<b>\$25,855,000</b>
<b>Project Changes</b>						
0000615 Sacramento: Consolidated Headquarters Complex	0.0	25,855,000	0.0	25,855,000	0.0	25,855,000
Construction	0.0	25,855,000	0.0	25,855,000	0.0	25,855,000
Contract	0.0	25,855,000	0.0	25,855,000	0.0	25,855,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$25,855,000</b>	<b>0.0</b>	<b>\$25,855,000</b>	<b>0.0</b>	<b>\$25,855,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-301-0001-2021	0.0	25,855,000	0.0	25,855,000	0.0	25,855,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,855,000</b>	<b>0.0</b>	<b>\$25,855,000</b>	<b>0.0</b>	<b>\$25,855,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8940-301-0890-2021  
PROP 98: N**

**DEPT: Military Department  
CAPITAL OUTLAY**

**8940-050-COBCP-2021-MR**

**0003239 - Santa Rosa: Sustainable Armory Renovation Project -  
COBCP/Withdrawal - D**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Withdraw funding for the Santa Rosa Armory project to reflect Military's updated capital outlay priorities.		Approved as budgeted		Approved as budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Capital Outlay			0.0	-49,000	0.0	-49,000	0.0	-49,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>
<b>Program Changes</b>								
6950 Capital Outlay			0.0	-49,000	0.0	-49,000	0.0	-49,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>
<b>Project Changes</b>								
0003239 Santa Rosa: Sustainable Armory Renovation Program			0.0	-49,000	0.0	-49,000	0.0	-49,000
Performance Criteria			0.0	-49,000	0.0	-49,000	0.0	-49,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-301-0890-2021			0.0	-49,000	0.0	-49,000	0.0	-49,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>	<b>0.0</b>	<b>\$-49,000</b>

Department of Finance  
2021-22  
Final Change Book

8940-496-0000-2021  
PROP 98: N

DEPT: Military Department

8940-051-COBCP-2021-MR

0000981 - Los Alamitos: National Guard Readiness Center -  
COBCP/Reversion - A C

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert prior construction funding for the National Guard Readiness Center in Los Alamitos due to updated capital outlay priorities.	Approved as Budgeted	Approved as Budgeted



**Department of Finance  
2021-22  
Final Change Book**

**8951-501-0001-2021**  
**PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing**  
**STATE OPERATIONS**

**8951-007-BBA-2021-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
<b>Category Changes</b>						
Special Items of Expense	0.0	8,728,000	0.0	8,728,000	0.0	8,728,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,728,000</b>	<b>0.0</b>	<b>\$8,728,000</b>	<b>0.0</b>	<b>\$8,728,000</b>
<b>Program Changes</b>						
6970 Federal Per Diem for Veterans Housing	0.0	8,728,000	0.0	8,728,000	0.0	8,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,728,000</b>	<b>0.0</b>	<b>\$8,728,000</b>	<b>0.0</b>	<b>\$8,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 8951-501-0001-2021	0.0	8,728,000	0.0	8,728,000	0.0	8,728,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,728,000</b>	<b>0.0</b>	<b>\$8,728,000</b>	<b>0.0</b>	<b>\$8,728,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8951-501-0890-2021**  
**PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing**  
**STATE OPERATIONS**

**8951-007-BBA-2021-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
<b>Category Changes</b>						
Special Items of Expense	0.0	-8,728,000	0.0	-8,728,000	0.0	-8,728,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,728,000</b>	<b>0.0</b>	<b>\$-8,728,000</b>	<b>0.0</b>	<b>\$-8,728,000</b>
<b>Program Changes</b>						
6970 Federal Per Diem for Veterans Housing	0.0	-8,728,000	0.0	-8,728,000	0.0	-8,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,728,000</b>	<b>0.0</b>	<b>\$-8,728,000</b>	<b>0.0</b>	<b>\$-8,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 8951-501-0890-2021	0.0	-8,728,000	0.0	-8,728,000	0.0	-8,728,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,728,000</b>	<b>0.0</b>	<b>\$-8,728,000</b>	<b>0.0</b>	<b>\$-8,728,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8955-001-0001-2018  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-061-BCP-2021-MR**

**ADA Restroom and Nurse Call System Upgrades at the Yountville  
Veterans Home - Reappropriation and Extension of Liquidation  
Period**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriation of Yountville Home Restroom ADA renovations and Extension of Liquidation for Yountville Nurse Call System		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>								
7000 Care of Sick and Disabled Veterans	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000
7000010 Headquarters	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000
9900200 Administration - Distributed	0.0	-500,000	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>								
Amount Funded by 8955-001-0001-2018	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8955-001-0001-2021  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-060-BCP-2021-A1**

**Strategic Realignment for the Barstow Veterans Home**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Realign levels of care at the Barstow Veterans Home.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages			3.1	165,000	3.1	165,000	3.1	165,000
Staff Benefits			0.0	114,000	0.0	114,000	0.0	114,000
Operating Expenses and Equipment			0.0	51,000	0.0	51,000	0.0	51,000
<b>Total Category Changes</b>			<b>3.1</b>	<b>\$330,000</b>	<b>3.1</b>	<b>\$330,000</b>	<b>3.1</b>	<b>\$330,000</b>
<b>Program Changes</b>								
7000 Care of Sick and Disabled Veterans			3.1	330,000	3.1	330,000	3.1	330,000
7000028 Veterans Home of California at Barstow			3.1	330,000	3.1	330,000	3.1	330,000
<b>Total Program Changes</b>			<b>3.1</b>	<b>\$330,000</b>	<b>3.1</b>	<b>\$330,000</b>	<b>3.1</b>	<b>\$330,000</b>
<b>Fund Changes</b>								
Amount Funded by 8955-001-0001-2021			3.1	330,000	3.1	330,000	3.1	330,000
<b>Net Impact to Item</b>			<b>3.1</b>	<b>\$330,000</b>	<b>3.1</b>	<b>\$330,000</b>	<b>3.1</b>	<b>\$330,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8955-001-0001-2021  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-071-BCP-2021-MR**

**MR Infrastructure Package - One-Time Deferred Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional one-time funding for deferred maintenance projects.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
7000 Care of Sick and Disabled Veterans	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
7000010 Headquarters	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
9900200 Administration - Distributed	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-001-0001-2021	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
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Final Change Book**

**8955-001-0890-2021  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-063-BCP-2021-MR**

**Federal Grants for COVID from the Consolidated Appropriations  
Act of 2021**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional Federal Trust Fund authority to reflect the acceptance of federal grants for COVID response and mitigation efforts from the Consolidated Appropriations Act of 2021.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	7,725,000	0.0	7,725,000	0.0	7,725,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,725,000</b>	<b>0.0</b>	<b>\$7,725,000</b>	<b>0.0</b>	<b>\$7,725,000</b>
<b>Program Changes</b>						
7000 Care of Sick and Disabled Veterans	0.0	7,725,000	0.0	7,725,000	0.0	7,725,000
7000019 Veterans Home of California at Yountville	0.0	3,409,000	0.0	3,409,000	0.0	3,409,000
7000028 Veterans Home of California at Barstow	0.0	500,000	0.0	500,000	0.0	500,000
7000037 Veterans Home of California at Chula Vista	0.0	1,434,000	0.0	1,434,000	0.0	1,434,000
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	0.0	281,000	0.0	281,000	0.0	281,000
7000055 Veterans Home of California at Redding	0.0	754,000	0.0	754,000	0.0	754,000
7000064 Veterans Home of California at Fresno	0.0	1,347,000	0.0	1,347,000	0.0	1,347,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,725,000</b>	<b>0.0</b>	<b>\$7,725,000</b>	<b>0.0</b>	<b>\$7,725,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-001-0890-2021	0.0	7,725,000	0.0	7,725,000	0.0	7,725,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,725,000</b>	<b>0.0</b>	<b>\$7,725,000</b>	<b>0.0</b>	<b>\$7,725,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8955-021-0001-2021  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-069-BBA-2021-MR**

**Withdrawal of CalVet from COVID Direct Response Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Eliminate Item to reflect the Department of Veterans Affairs receiving sufficient grant funding from the United States Department of Veterans Affairs to cover COVID-19 expenditures in 2021-22.		The Legislature approved the removal of the Department of Veterans Affairs from the larger COVID proposal.		The Legislature approved the removal of the Department of Veterans Affairs from the larger COVID proposal.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-5,295,000	0.0	0	0.0	-5,295,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,295,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-5,295,000</b>
<b>Program Changes</b>						
7000 Care of Sick and Disabled Veterans	0.0	-5,295,000	0.0	0	0.0	-5,295,000
7000010 Headquarters	0.0	-5,295,000	0.0	0	0.0	-5,295,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-5,295,000	0.0	0	0.0	-5,295,000
9900200 Administration - Distributed	0.0	5,295,000	0.0	0	0.0	5,295,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,295,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-5,295,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-021-0001-2021	0.0	-5,295,000	0.0	0	0.0	-5,295,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,295,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-5,295,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8955-101-0001-2021  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
LOCAL ASSISTANCE**

**8955-076-BCP-2021-L**

**Legislative Proposal: Additional Resources for County Veterans  
Service Officers**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature provided \$5.4 million ongoing General Fund for County Veterans Service Officers.		The Legislature provided \$5.4 million ongoing General Fund for County Veterans Service Officers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	0	0.0	5,400,000	0.0	5,400,000
6995019 County Subvention	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-101-0001-2021	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**8955-102-0001-2021  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
LOCAL ASSISTANCE**

**8955-074-BCP-2021-MR**

**Support to Self-Reliance for Veterans Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide one-time funding over three years to create the Support to Self-Reliance for Veterans competitive grant program		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
6995019 County Subvention	0.0	25,000,000	0.0	0	0.0	0
6995037 Veteran Services Grant Support	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-102-0001-2021	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8955-103-0001-2021  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
LOCAL ASSISTANCE**

**8955-077-BCP-2021-L**

**Legislative Proposal: West Los Angeles VA Medical Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature appropriated \$20 million one-time to help fund 1,200 permanent supportive housing units for homeless and at-risk veterans at the West Los Angeles VA Medical Center Campus.		The Legislature appropriated \$20 million one-time to help fund 1,200 permanent supportive housing units for homeless and at-risk veterans at the West Los Angeles VA Medical Center Campus.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	0	0.0	20,000,000	0.0	20,000,000
6995037 Veteran Services Grant Support	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-103-0001-2021	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**8955-301-0660-2020  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY**

**8955-058-COBCP-2021-A1**

**0000626 - Veterans Home of California, Yountville: Steam  
Distribution System Renovation - COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriation of \$7.8 million Public Buildings Construction Fund for the construction of the Steam Distribution System pending the award of a grant to assist with the project from the USDVA which is anticipated, but has been delayed.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,833,000</b>	<b>0.0</b>	<b>\$7,833,000</b>	<b>0.0</b>	<b>\$7,833,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,833,000</b>	<b>0.0</b>	<b>\$7,833,000</b>	<b>0.0</b>	<b>\$7,833,000</b>
<b>Project Changes</b>						
0000626 Veterans Home of California, Yountville:	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
Steam Distribution System Renovation						
Construction	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
Contract	0.0	5,950,000	0.0	5,950,000	0.0	5,950,000
Contingency	0.0	476,000	0.0	476,000	0.0	476,000
A&E	0.0	603,000	0.0	603,000	0.0	603,000
Construction-Other	0.0	804,000	0.0	804,000	0.0	804,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$7,833,000</b>	<b>0.0</b>	<b>\$7,833,000</b>	<b>0.0</b>	<b>\$7,833,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-301-0660-2020	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,833,000</b>	<b>0.0</b>	<b>\$7,833,000</b>	<b>0.0</b>	<b>\$7,833,000</b>

Department of Finance  
2021-22  
Final Change Book

8955-490-0000-2021  
PROP 98: N

DEPT: Department of Veterans Affairs

8955-061-BCP-2021-MR

ADA Restroom and Nurse Call System Upgrades at the Yountville  
Veterans Home - Reappropriation and Extension of Liquidation  
Period

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of Yountville Home Restroom ADA renovations and Extension of Liquidation for Yountville Nurse Call System	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

8955-491-0000-2021  
PROP 98: N

DEPT: Department of Veterans Affairs

8955-058-COBCP-2021-A1

0000626 - Veterans Home of California, Yountville: Steam  
Distribution System Renovation - COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of \$7.8 million Public Buildings Construction Fund for the construction of the Steam Distribution System pending the award of a grant to assist with the project from the USDVA which is anticipated, but has been delayed.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

8955-492-0000-2021  
PROP 98: N

DEPT: Department of Veterans Affairs

8955-057-BCP-2021-A1

Reappropriation of Barstow Veterans Home Nurse Call System  
project -- Budget Bill Language Only

	May Revision	Conference Committee	Enacted Budget
Summary:	Extend liquidation period to complete the nursing call system project at Barstow.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2021-22  
Final Change Book

8955-492-0000-2021  
PROP 98: N

DEPT: Department of Veterans Affairs

8955-061-BCP-2021-MR

ADA Restroom and Nurse Call System Upgrades at the Yountville  
Veterans Home - Reappropriation and Extension of Liquidation  
Period

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of Yountville Home Restroom ADA renovations and Extension of Liquidation for Yountville Nurse Call System	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
Final Change Book**

**9210-101-0001-2021  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-016-BCP-2021-L**

**Special District Backfill**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$100 million one-time General Fund for special districts who can demonstrate financial need due to the pandemic.		The Legislature added \$100 million one-time General Fund for special districts who can demonstrate financial need due to the pandemic.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
7540 Aid to Local Government	0.0	0	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9210-101-0001-2021	0.0	0	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**9210-102-0001-2021  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-009-BCP-2021-MR**

**Property Tax Backfill for 2020 Wildfires**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To backfill counties for 2020-21 and 2021-22 property tax revenue losses incurred due to the 2020 wildfires		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	10,956,000	0.0	10,956,000	0.0	10,956,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,956,000</b>	<b>0.0</b>	<b>\$10,956,000</b>	<b>0.0</b>	<b>\$10,956,000</b>
<b>Program Changes</b>						
7540 Aid to Local Government	0.0	10,956,000	0.0	10,956,000	0.0	10,956,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,956,000</b>	<b>0.0</b>	<b>\$10,956,000</b>	<b>0.0</b>	<b>\$10,956,000</b>
<b>Fund Changes</b>						
Amount Funded by 9210-102-0001-2021	0.0	10,956,000	0.0	10,956,000	0.0	10,956,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,956,000</b>	<b>0.0</b>	<b>\$10,956,000</b>	<b>0.0</b>	<b>\$10,956,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9210-110-0001-2021  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-011-BBA-2021-MR**

**Criminal Administrative Fines and Fees Backfill**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To backfill counties for revenue losses incurred pursuant to Chapter 92, Statutes of 2020 (AB 1869)		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>
<b>Program Changes</b>								
7540 Aid to Local Government			0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 9210-110-0001-2021			0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9210-115-0001-2021  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-015-BCP-2021-L**

**State Supplementation for County Assessors' Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$30 million General Fund annually for three years for the State Supplementation for County Assessors' Program.		The Legislature removed the funding it added for the State Supplementation for County Assessors' Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
7575 County Assessors' Grant Program	0.0	0	0.0	30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9210-115-0001-2021	0.0	0	0.0	30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9210-162-8506-2021**  
**PROP 98: N**

**DEPT: Local Government Financing**  
**LOCAL ASSISTANCE**

**9210-020-BBA-2021-L**

**Coronavirus Local Fiscal Recovery Fund for Small Cities**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	609,131,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$609,131,000</b>
<b>Program Changes</b>						
7540 Aid to Local Government	0.0	0	0.0	0	0.0	609,131,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$609,131,000</b>
<b>Fund Changes</b>						
Amount Funded by 9210-162-8506-2021	0.0	0	0.0	0	0.0	609,131,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$609,131,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9210-163-8506-2021  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-014-BBA-2021-MR**

**Debt Forgiveness Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To backfill cities and counties for revenue losses incurred as a result of the Debt Forgiveness Program.		Denied Proposal		Denied Proposal	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	150,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
7540 Aid to Local Government	0.0	150,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9210-163-8506-2021	0.0	150,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9285-101-0001-2021  
PROP 98: N**

**DEPT: Trial Court Security - Court Construction**  
LOCAL ASSISTANCE

**9285-003-BCP-2021-MR**

**Trial Court Security - Budget Bill Language**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Authorizes trial court security allocations to be based on annual growth of the Trial Court Security Growth Special Account since 2014-15.	Not Heard	Legislative Change

**Department of Finance  
2021-22  
Final Change Book**

**9350-615-0261-1975**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,349,000	0.0	-1,349,000	0.0	-1,349,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-1,349,000	0.0	-1,349,000	0.0	-1,349,000
7625070 Apportionment of Off-Highway License	0.0	-1,349,000	0.0	-1,349,000	0.0	-1,349,000
Fees to Cities and Counties						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-615-0261-1975	0.0	-1,349,000	0.0	-1,349,000	0.0	-1,349,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>	<b>0.0</b>	<b>\$-1,349,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9350-635-0890-2015  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,025,000	0.0	-1,025,000	0.0	-1,025,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,025,000</b>	<b>0.0</b>	<b>\$-1,025,000</b>	<b>0.0</b>	<b>\$-1,025,000</b>
<b>Program Changes</b>						
7630 Apportionments: Federal Funds	0.0	-1,025,000	0.0	-1,025,000	0.0	-1,025,000
7630040 Apportionment of Federal Receipts from Potash Lease Revenues to School Districts	0.0	-1,025,000	0.0	-1,025,000	0.0	-1,025,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,025,000</b>	<b>0.0</b>	<b>\$-1,025,000</b>	<b>0.0</b>	<b>\$-1,025,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-635-0890-2015	0.0	-1,025,000	0.0	-1,025,000	0.0	-1,025,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,025,000</b>	<b>0.0</b>	<b>\$-1,025,000</b>	<b>0.0</b>	<b>\$-1,025,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**9350-655-0001-1975**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-370,000	0.0	-370,000	0.0	-370,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-370,000</b>	<b>0.0</b>	<b>\$-370,000</b>	<b>0.0</b>	<b>\$-370,000</b>
<b>Program Changes</b>						
7620 Apportionments: General Fund	0.0	-370,000	0.0	-370,000	0.0	-370,000
7620010 Apportionment of Tideland Revenues	0.0	-370,000	0.0	-370,000	0.0	-370,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-370,000</b>	<b>0.0</b>	<b>\$-370,000</b>	<b>0.0</b>	<b>\$-370,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-655-0001-1975	0.0	-370,000	0.0	-370,000	0.0	-370,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-370,000</b>	<b>0.0</b>	<b>\$-370,000</b>	<b>0.0</b>	<b>\$-370,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9350-660-0062-1975**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-21,252,000	0.0	-21,252,000	0.0	-21,252,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-21,252,000</b>	<b>0.0</b>	<b>\$-21,252,000</b>	<b>0.0</b>	<b>\$-21,252,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-21,252,000	0.0	-21,252,000	0.0	-21,252,000
7625020 Apportionment of Motor Vehicle Fuel	0.0	-21,252,000	0.0	-21,252,000	0.0	-21,252,000
Tax for County Roads						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-21,252,000</b>	<b>0.0</b>	<b>\$-21,252,000</b>	<b>0.0</b>	<b>\$-21,252,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-660-0062-1975	0.0	-21,252,000	0.0	-21,252,000	0.0	-21,252,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-21,252,000</b>	<b>0.0</b>	<b>\$-21,252,000</b>	<b>0.0</b>	<b>\$-21,252,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9350-665-0062-1975  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,032,000	0.0	10,032,000	0.0	10,032,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,032,000</b>	<b>0.0</b>	<b>\$10,032,000</b>	<b>0.0</b>	<b>\$10,032,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	10,032,000	0.0	10,032,000	0.0	10,032,000
7625030 Apportionment of Motor Vehicle Fuel	0.0	10,032,000	0.0	10,032,000	0.0	10,032,000
Tax for City Streets						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,032,000</b>	<b>0.0</b>	<b>\$10,032,000</b>	<b>0.0</b>	<b>\$10,032,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-665-0062-1975	0.0	10,032,000	0.0	10,032,000	0.0	10,032,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,032,000</b>	<b>0.0</b>	<b>\$10,032,000</b>	<b>0.0</b>	<b>\$10,032,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9350-670-0062-1975  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,594,000	0.0	-2,594,000	0.0	-2,594,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,594,000</b>	<b>0.0</b>	<b>\$-2,594,000</b>	<b>0.0</b>	<b>\$-2,594,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-2,594,000	0.0	-2,594,000	0.0	-2,594,000
7625040 Apportionment of Motor Vehicle Fuel	0.0	-2,594,000	0.0	-2,594,000	0.0	-2,594,000
Tax for County Roads and City Streets (2106)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,594,000</b>	<b>0.0</b>	<b>\$-2,594,000</b>	<b>0.0</b>	<b>\$-2,594,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-670-0062-1975	0.0	-2,594,000	0.0	-2,594,000	0.0	-2,594,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,594,000</b>	<b>0.0</b>	<b>\$-2,594,000</b>	<b>0.0</b>	<b>\$-2,594,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9350-675-0062-1975**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-76,015,000	0.0	-76,015,000	0.0	-76,015,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-76,015,000</b>	<b>0.0</b>	<b>\$-76,015,000</b>	<b>0.0</b>	<b>\$-76,015,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-76,015,000	0.0	-76,015,000	0.0	-76,015,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	-76,015,000	0.0	-76,015,000	0.0	-76,015,000
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-76,015,000</b>	<b>0.0</b>	<b>\$-76,015,000</b>	<b>0.0</b>	<b>\$-76,015,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-0062-1975	0.0	-76,015,000	0.0	-76,015,000	0.0	-76,015,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-76,015,000</b>	<b>0.0</b>	<b>\$-76,015,000</b>	<b>0.0</b>	<b>\$-76,015,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9350-675-0062-1989  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-6,926,000	0.0	-6,926,000	0.0	-6,926,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,926,000</b>	<b>0.0</b>	<b>\$-6,926,000</b>	<b>0.0</b>	<b>\$-6,926,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-6,926,000	0.0	-6,926,000	0.0	-6,926,000
7625050 Apportionment of Motor Vehicle Fuel	0.0	-6,926,000	0.0	-6,926,000	0.0	-6,926,000
Tax to Cities and Counties for Street and Highway						
Purposes (2105)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,926,000</b>	<b>0.0</b>	<b>\$-6,926,000</b>	<b>0.0</b>	<b>\$-6,926,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-0062-1989	0.0	-6,926,000	0.0	-6,926,000	0.0	-6,926,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,926,000</b>	<b>0.0</b>	<b>\$-6,926,000</b>	<b>0.0</b>	<b>\$-6,926,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9350-675-3290-2017**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-033-BBA-2021-MR**

**Forecasted Revenue Update**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-24,236,000	0.0	-24,236,000	0.0	-24,236,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-24,236,000</b>	<b>0.0</b>	<b>\$-24,236,000</b>	<b>0.0</b>	<b>\$-24,236,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-24,236,000	0.0	-24,236,000	0.0	-24,236,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	-24,236,000	0.0	-24,236,000	0.0	-24,236,000
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-24,236,000</b>	<b>0.0</b>	<b>\$-24,236,000</b>	<b>0.0</b>	<b>\$-24,236,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-3290-2017	0.0	-24,236,000	0.0	-24,236,000	0.0	-24,236,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-24,236,000</b>	<b>0.0</b>	<b>\$-24,236,000</b>	<b>0.0</b>	<b>\$-24,236,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9600-501-0001-1987**

**PROP 98: N**

**9600-004-BBA-2021-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense			0.0	103,000	0.0	103,000	0.0	103,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$103,000</b>	<b>0.0</b>	<b>\$103,000</b>	<b>0.0</b>	<b>\$103,000</b>
<b>Program Changes</b>								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	103,000	0.0	103,000	0.0	103,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$103,000</b>	<b>0.0</b>	<b>\$103,000</b>	<b>0.0</b>	<b>\$103,000</b>
<b>Fund Changes</b>								
Amount Funded by 9600-501-0001-1987			0.0	103,000	0.0	103,000	0.0	103,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$103,000</b>	<b>0.0</b>	<b>\$103,000</b>	<b>0.0</b>	<b>\$103,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**9600-510-0001-1987**

**PROP 98: N**

**9600-004-BBA-2021-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense			0.0	-263,287,000	0.0	-263,287,000	0.0	-263,287,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-263,287,000</b>	<b>0.0</b>	<b>\$-263,287,000</b>	<b>0.0</b>	<b>\$-263,287,000</b>
<b>Program Changes</b>								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	-263,287,000	0.0	-263,287,000	0.0	-263,287,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-263,287,000</b>	<b>0.0</b>	<b>\$-263,287,000</b>	<b>0.0</b>	<b>\$-263,287,000</b>
<b>Fund Changes</b>								
Amount Funded by 9600-510-0001-1987			0.0	-263,287,000	0.0	-263,287,000	0.0	-263,287,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-263,287,000</b>	<b>0.0</b>	<b>\$-263,287,000</b>	<b>0.0</b>	<b>\$-263,287,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9600-510-3107-2009**

**PROP 98: N**

**9600-004-BBA-2021-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	123,389,000	0.0	123,389,000	0.0	123,389,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>
<b>Program Changes</b>								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	123,389,000	0.0	123,389,000	0.0	123,389,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>
<b>Fund Changes</b>								
Amount Funded by 9600-510-3107-2009			0.0	123,389,000	0.0	123,389,000	0.0	123,389,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>	<b>0.0</b>	<b>\$123,389,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9600-510-6091-2020**

**PROP 98: N**

**9600-004-BBA-2021-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense			0.0	9,100,000	0.0	9,100,000	0.0	9,100,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>
<b>Program Changes</b>								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	9,100,000	0.0	9,100,000	0.0	9,100,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>
<b>Fund Changes</b>								
Amount Funded by 9600-510-6091-2020			0.0	9,100,000	0.0	9,100,000	0.0	9,100,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>	<b>0.0</b>	<b>\$9,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9600-511-0001-1987**

**PROP 98: N**

**9600-004-BBA-2021-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	263,259,000	0.0	263,259,000	0.0	263,259,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$263,259,000</b>	<b>0.0</b>	<b>\$263,259,000</b>	<b>0.0</b>	<b>\$263,259,000</b>
<b>Program Changes</b>								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	263,259,000	0.0	263,259,000	0.0	263,259,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$263,259,000</b>	<b>0.0</b>	<b>\$263,259,000</b>	<b>0.0</b>	<b>\$263,259,000</b>
<b>Fund Changes</b>								
Amount Funded by 9600-511-0001-1987			0.0	263,259,000	0.0	263,259,000	0.0	263,259,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$263,259,000</b>	<b>0.0</b>	<b>\$263,259,000</b>	<b>0.0</b>	<b>\$263,259,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9600-511-3107-2009**

**PROP 98: N**

**9600-004-BBA-2021-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	-123,389,000	0.0	-123,389,000	0.0	-123,389,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>
<b>Program Changes</b>								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	-123,389,000	0.0	-123,389,000	0.0	-123,389,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>
<b>Fund Changes</b>								
Amount Funded by 9600-511-3107-2009			0.0	-123,389,000	0.0	-123,389,000	0.0	-123,389,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>	<b>0.0</b>	<b>\$-123,389,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9600-511-6091-2020**

**PROP 98: N**

**9600-004-BBA-2021-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense			0.0	-9,100,000	0.0	-9,100,000	0.0	-9,100,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>
<b>Program Changes</b>								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	-9,100,000	0.0	-9,100,000	0.0	-9,100,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>
<b>Fund Changes</b>								
Amount Funded by 9600-511-6091-2020			0.0	-9,100,000	0.0	-9,100,000	0.0	-9,100,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>	<b>0.0</b>	<b>\$-9,100,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9600-512-0001-2013**

**PROP 98: N**

**9600-004-BBA-2021-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense			0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Program Changes</b>								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Fund Changes</b>								
Amount Funded by 9600-512-0001-2013			0.0	28,000	0.0	28,000	0.0	28,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9650-001-0001-2021  
PROP 98: N**

**DEPT: Health and Dental Benefits for Annuitants  
STATE OPERATIONS**

**9650-005-BBA-2021-MR**

**2022 Health Rate Estimate Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects revised health rate forecast of 6.0 percent growth in 2022 (and 6.5 percent in out years) versus 7.0 percent at Governor's Budget. The assumed lower-than-expected premium increase is a function of CalPERS' risk mitigation strategies, service area expansion, and the addition of health plans in 2022.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-15,452,000	0.0	-15,452,000	0.0	-15,452,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-15,452,000</b>	<b>0.0</b>	<b>\$-15,452,000</b>	<b>0.0</b>	<b>\$-15,452,000</b>
<b>Program Changes</b>						
7750 Health and Dental Benefits for Annuitants	0.0	-15,452,000	0.0	-15,452,000	0.0	-15,452,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-15,452,000</b>	<b>0.0</b>	<b>\$-15,452,000</b>	<b>0.0</b>	<b>\$-15,452,000</b>
<b>Fund Changes</b>						
Amount Funded by 9650-001-0001-2021	0.0	-15,452,000	0.0	-15,452,000	0.0	-15,452,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-15,452,000</b>	<b>0.0</b>	<b>\$-15,452,000</b>	<b>0.0</b>	<b>\$-15,452,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**9800-001-0001-2021  
PROP 98: N**

**DEPT: Augmentation for Employee Compensation  
STATE OPERATIONS**

**9800-009-BBA-2021-MR**

**May Revision Employee Compensation Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects 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	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	53,897,000	0.0	53,897,000	0.0	53,897,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$53,897,000</b>	<b>0.0</b>	<b>\$53,897,000</b>	<b>0.0</b>	<b>\$53,897,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	53,897,000	0.0	53,897,000	0.0	53,897,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$53,897,000</b>	<b>0.0</b>	<b>\$53,897,000</b>	<b>0.0</b>	<b>\$53,897,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0001-2021	0.0	53,897,000	0.0	53,897,000	0.0	53,897,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$53,897,000</b>	<b>0.0</b>	<b>\$53,897,000</b>	<b>0.0</b>	<b>\$53,897,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9800-001-0001-2021**  
**PROP 98: N**

**DEPT: Augmentation for Employee Compensation**  
**STATE OPERATIONS**

**9800-010-BBA-2021-L**

**Revised Expenditure Authority**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	979,720,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$979,720,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	0	0.0	0	0.0	979,720,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$979,720,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0001-2021	0.0	0	0.0	0	0.0	979,720,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$979,720,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9800-001-0494-2021  
PROP 98: N**

**DEPT: Augmentation for Employee Compensation  
STATE OPERATIONS**

**9800-009-BBA-2021-MR**

**May Revision Employee Compensation Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects 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	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	45,868,000	0.0	45,868,000	0.0	45,868,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,868,000</b>	<b>0.0</b>	<b>\$45,868,000</b>	<b>0.0</b>	<b>\$45,868,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	45,868,000	0.0	45,868,000	0.0	45,868,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,868,000</b>	<b>0.0</b>	<b>\$45,868,000</b>	<b>0.0</b>	<b>\$45,868,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0494-2021	0.0	45,868,000	0.0	45,868,000	0.0	45,868,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,868,000</b>	<b>0.0</b>	<b>\$45,868,000</b>	<b>0.0</b>	<b>\$45,868,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9800-001-0494-2021**  
**PROP 98: N**

**DEPT: Augmentation for Employee Compensation**  
**STATE OPERATIONS**

**9800-010-BBA-2021-L**

**Revised Expenditure Authority**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	587,766,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$587,766,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	0	0.0	0	0.0	587,766,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$587,766,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0494-2021	0.0	0	0.0	0	0.0	587,766,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$587,766,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9800-001-0988-2021  
PROP 98: N**

**DEPT: Augmentation for Employee Compensation  
STATE OPERATIONS**

**9800-009-BBA-2021-MR**

**May Revision Employee Compensation Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects 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	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	22,592,000	0.0	22,592,000	0.0	22,592,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,592,000</b>	<b>0.0</b>	<b>\$22,592,000</b>	<b>0.0</b>	<b>\$22,592,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	22,592,000	0.0	22,592,000	0.0	22,592,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,592,000</b>	<b>0.0</b>	<b>\$22,592,000</b>	<b>0.0</b>	<b>\$22,592,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0988-2021	0.0	22,592,000	0.0	22,592,000	0.0	22,592,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,592,000</b>	<b>0.0</b>	<b>\$22,592,000</b>	<b>0.0</b>	<b>\$22,592,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9800-001-0988-2021**  
**PROP 98: N**

**DEPT: Augmentation for Employee Compensation**  
**STATE OPERATIONS**

**9800-010-BBA-2021-L**

**Revised Expenditure Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>						
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	0	0.0	229,790,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$229,790,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	0	0.0	0	0.0	229,790,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$229,790,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0988-2021	0.0	0	0.0	0	0.0	229,790,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$229,790,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9889-611-0001-2014**  
**PROP 98: Y**

**DEPT: Public School System Stabilization Account**  
**LOCAL ASSISTANCE**

**9889-003-BCP-2021-MR**

**Public School System Stabilization Account Transfer**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adjusted the Public School System Stabilization Account Transfer to conform with adopted Proposition 98 package.		The Legislature adjusted the Public School System Stabilization Account Transfer to conform with adopted Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	376,447,000	0.0	838,248,000	0.0	376,447,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$376,447,000</b>	<b>0.0</b>	<b>\$838,248,000</b>	<b>0.0</b>	<b>\$376,447,000</b>
<b>Program Changes</b>						
7826 Public School System Stabilization Account	0.0	376,447,000	0.0	838,248,000	0.0	376,447,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$376,447,000</b>	<b>0.0</b>	<b>\$838,248,000</b>	<b>0.0</b>	<b>\$376,447,000</b>
<b>Fund Changes</b>						
Amount Funded by 9889-611-0001-2014	0.0	376,447,000	0.0	838,248,000	0.0	376,447,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$376,447,000</b>	<b>0.0</b>	<b>\$838,248,000</b>	<b>0.0</b>	<b>\$376,447,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9889-695-1029-2014  
PROP 98: N**

**DEPT: Public School System Stabilization Account  
LOCAL ASSISTANCE**

**9889-004-BCP-2021-MR**

**Public School System Stabilization Account Transfer**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adjusted the Public School System Stabilization Account transfer to conform with adopted Proposition 98 package.		The Legislature adjusted the Public School System Stabilization Account transfer to conform with adopted Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-376,447,000	0.0	-838,248,000	0.0	-376,447,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-376,447,000</b>	<b>0.0</b>	<b>\$-838,248,000</b>	<b>0.0</b>	<b>\$-376,447,000</b>
<b>Program Changes</b>						
7826 Public School System Stabilization Account	0.0	-376,447,000	0.0	-838,248,000	0.0	-376,447,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-376,447,000</b>	<b>0.0</b>	<b>\$-838,248,000</b>	<b>0.0</b>	<b>\$-376,447,000</b>
<b>Fund Changes</b>						
Amount Funded by 9889-695-1029-2014	0.0	-376,447,000	0.0	-838,248,000	0.0	-376,447,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-376,447,000</b>	<b>0.0</b>	<b>\$-838,248,000</b>	<b>0.0</b>	<b>\$-376,447,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**9892-501-0017-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	-1,322,000	0.0	-1,322,000	0.0	-1,322,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,322,000</b>	<b>0.0</b>	<b>\$-1,322,000</b>	<b>0.0</b>	<b>\$-1,322,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-1,322,000	0.0	-1,322,000	0.0	-1,322,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,322,000</b>	<b>0.0</b>	<b>\$-1,322,000</b>	<b>0.0</b>	<b>\$-1,322,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0017-2021	0.0	-1,322,000	0.0	-1,322,000	0.0	-1,322,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,322,000</b>	<b>0.0</b>	<b>\$-1,322,000</b>	<b>0.0</b>	<b>\$-1,322,000</b>

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**9892-501-0020-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-10,000	0.0	-10,000	0.0	-10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,000</b>	<b>0.0</b>	<b>\$-10,000</b>	<b>0.0</b>	<b>\$-10,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-10,000	0.0	-10,000	0.0	-10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,000</b>	<b>0.0</b>	<b>\$-10,000</b>	<b>0.0</b>	<b>\$-10,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0020-2021	0.0	-10,000	0.0	-10,000	0.0	-10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,000</b>	<b>0.0</b>	<b>\$-10,000</b>	<b>0.0</b>	<b>\$-10,000</b>

**Department of Finance  
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Final Change Book**

**9892-501-0243-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	17,000	0.0	17,000	0.0	17,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0243-2021	0.0	17,000	0.0	17,000	0.0	17,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>

**Department of Finance  
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**9892-501-0245-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-311,000	0.0	-311,000	0.0	-311,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-311,000</b>	<b>0.0</b>	<b>\$-311,000</b>	<b>0.0</b>	<b>\$-311,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-311,000	0.0	-311,000	0.0	-311,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-311,000</b>	<b>0.0</b>	<b>\$-311,000</b>	<b>0.0</b>	<b>\$-311,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0245-2021	0.0	-311,000	0.0	-311,000	0.0	-311,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-311,000</b>	<b>0.0</b>	<b>\$-311,000</b>	<b>0.0</b>	<b>\$-311,000</b>

**Department of Finance  
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**9892-501-0267-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0267-2021	0.0	29,000	0.0	29,000	0.0	29,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>

**Department of Finance  
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**9892-501-0588-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	23,000	0.0	23,000	0.0	23,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0588-2021	0.0	23,000	0.0	23,000	0.0	23,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>

**Department of Finance  
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**9892-501-0813-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	-300,000	0.0	-300,000	0.0	-300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-300,000	0.0	-300,000	0.0	-300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0813-2021	0.0	-300,000	0.0	-300,000	0.0	-300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>

**Department of Finance  
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**9892-501-0834-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0834-2021	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>



**Department of Finance  
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**9892-501-0908-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-23,000	0.0	-23,000	0.0	-23,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-23,000</b>	<b>0.0</b>	<b>\$-23,000</b>	<b>0.0</b>	<b>\$-23,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-23,000	0.0	-23,000	0.0	-23,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-23,000</b>	<b>0.0</b>	<b>\$-23,000</b>	<b>0.0</b>	<b>\$-23,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0908-2021	0.0	-23,000	0.0	-23,000	0.0	-23,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-23,000</b>	<b>0.0</b>	<b>\$-23,000</b>	<b>0.0</b>	<b>\$-23,000</b>

**Department of Finance  
2021-22  
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**9892-501-0911-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-21,000</b>	<b>0.0</b>	<b>\$-21,000</b>	<b>0.0</b>	<b>\$-21,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-21,000</b>	<b>0.0</b>	<b>\$-21,000</b>	<b>0.0</b>	<b>\$-21,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0911-2021	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-21,000</b>	<b>0.0</b>	<b>\$-21,000</b>	<b>0.0</b>	<b>\$-21,000</b>

**Department of Finance  
2021-22  
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**9892-501-0929-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-201,000	0.0	-201,000	0.0	-201,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-201,000</b>	<b>0.0</b>	<b>\$-201,000</b>	<b>0.0</b>	<b>\$-201,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-201,000	0.0	-201,000	0.0	-201,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-201,000</b>	<b>0.0</b>	<b>\$-201,000</b>	<b>0.0</b>	<b>\$-201,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0929-2021	0.0	-201,000	0.0	-201,000	0.0	-201,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-201,000</b>	<b>0.0</b>	<b>\$-201,000</b>	<b>0.0</b>	<b>\$-201,000</b>

**Department of Finance  
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**9892-501-0930-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-101,000	0.0	-101,000	0.0	-101,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-101,000</b>	<b>0.0</b>	<b>\$-101,000</b>	<b>0.0</b>	<b>\$-101,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-101,000	0.0	-101,000	0.0	-101,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-101,000</b>	<b>0.0</b>	<b>\$-101,000</b>	<b>0.0</b>	<b>\$-101,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0930-2021	0.0	-101,000	0.0	-101,000	0.0	-101,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-101,000</b>	<b>0.0</b>	<b>\$-101,000</b>	<b>0.0</b>	<b>\$-101,000</b>

**Department of Finance  
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**9892-501-3036-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	-1,277,000	0.0	-1,277,000	0.0	-1,277,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,277,000</b>	<b>0.0</b>	<b>\$-1,277,000</b>	<b>0.0</b>	<b>\$-1,277,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-1,277,000	0.0	-1,277,000	0.0	-1,277,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,277,000</b>	<b>0.0</b>	<b>\$-1,277,000</b>	<b>0.0</b>	<b>\$-1,277,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-3036-2021	0.0	-1,277,000	0.0	-1,277,000	0.0	-1,277,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,277,000</b>	<b>0.0</b>	<b>\$-1,277,000</b>	<b>0.0</b>	<b>\$-1,277,000</b>

**Department of Finance  
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**9892-501-3085-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	139,000	0.0	139,000	0.0	139,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$139,000</b>	<b>0.0</b>	<b>\$139,000</b>	<b>0.0</b>	<b>\$139,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	139,000	0.0	139,000	0.0	139,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$139,000</b>	<b>0.0</b>	<b>\$139,000</b>	<b>0.0</b>	<b>\$139,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-3085-2021	0.0	139,000	0.0	139,000	0.0	139,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$139,000</b>	<b>0.0</b>	<b>\$139,000</b>	<b>0.0</b>	<b>\$139,000</b>

**Department of Finance  
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**9892-501-3086-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,322,000	0.0	1,322,000	0.0	1,322,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,322,000</b>	<b>0.0</b>	<b>\$1,322,000</b>	<b>0.0</b>	<b>\$1,322,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	1,322,000	0.0	1,322,000	0.0	1,322,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,322,000</b>	<b>0.0</b>	<b>\$1,322,000</b>	<b>0.0</b>	<b>\$1,322,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-3086-2021	0.0	1,322,000	0.0	1,322,000	0.0	1,322,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,322,000</b>	<b>0.0</b>	<b>\$1,322,000</b>	<b>0.0</b>	<b>\$1,322,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9892-501-3099-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-3099-2021	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>



**Department of Finance  
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**9892-501-3113-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	-173,000	0.0	-173,000	0.0	-173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-173,000</b>	<b>0.0</b>	<b>\$-173,000</b>	<b>0.0</b>	<b>\$-173,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	-173,000	0.0	-173,000	0.0	-173,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-173,000</b>	<b>0.0</b>	<b>\$-173,000</b>	<b>0.0</b>	<b>\$-173,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-3113-2021	0.0	-173,000	0.0	-173,000	0.0	-173,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-173,000</b>	<b>0.0</b>	<b>\$-173,000</b>	<b>0.0</b>	<b>\$-173,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9892-501-3158-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-3158-2021	0.0	12,000	0.0	12,000	0.0	12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9892-501-3317-2021  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-004-BBA-2021-MR**

**SB 84 Loan Repayment Adjustments for Other Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 (SB 84) by a net \$4,789,000 increase in 2020-21 and by a net \$1,380,000 decrease in 2021-22.		AAB		AAB	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	812,000	0.0	812,000	0.0	812,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$812,000</b>	<b>0.0</b>	<b>\$812,000</b>	<b>0.0</b>	<b>\$812,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	812,000	0.0	812,000	0.0	812,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$812,000</b>	<b>0.0</b>	<b>\$812,000</b>	<b>0.0</b>	<b>\$812,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-3317-2021	0.0	812,000	0.0	812,000	0.0	812,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$812,000</b>	<b>0.0</b>	<b>\$812,000</b>	<b>0.0</b>	<b>\$812,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9894-611-0001-2021  
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation  
LOCAL ASSISTANCE**

**9894-004-BBA-2021-MR**

**Proposition 98 Statewide Reconciliation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature adjusted available Proposition 98 one-time fund resources and spending to conform with Proposition 98 package.		Legislature adjusted available Proposition 98 one-time fund resources and spending to conform with Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	24,311,000	0.0	24,231,000	0.0	22,731,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,311,000</b>	<b>0.0</b>	<b>\$24,231,000</b>	<b>0.0</b>	<b>\$22,731,000</b>
<b>Program Changes</b>						
7830 Proposition 98 Reconciliation	0.0	24,311,000	0.0	24,231,000	0.0	22,731,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,311,000</b>	<b>0.0</b>	<b>\$24,231,000</b>	<b>0.0</b>	<b>\$22,731,000</b>
<b>Fund Changes</b>						
Amount Funded by 9894-611-0001-2021	0.0	24,311,000	0.0	24,231,000	0.0	22,731,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,311,000</b>	<b>0.0</b>	<b>\$24,231,000</b>	<b>0.0</b>	<b>\$22,731,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9894-612-0001-2021  
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation  
LOCAL ASSISTANCE**

**9894-004-BBA-2021-MR**

**Proposition 98 Statewide Reconciliation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature adjusted available Proposition 98 one-time fund resources and spending to conform with Proposition 98 package.		Legislature adjusted available Proposition 98 one-time fund resources and spending to conform with Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-50,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
7830 Proposition 98 Reconciliation	0.0	0	0.0	-50,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9894-612-0001-2021	0.0	0	0.0	-50,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**9894-613-0001-2021  
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation  
LOCAL ASSISTANCE**

**9894-004-BBA-2021-MR**

**Proposition 98 Statewide Reconciliation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature adjusted available Proposition 98 one-time fund resources and spending to conform with Proposition 98 package.		Legislature adjusted available Proposition 98 one-time fund resources and spending to conform with Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>
<b>Program Changes</b>						
7830 Proposition 98 Reconciliation	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>
<b>Fund Changes</b>						
Amount Funded by 9894-613-0001-2021	0.0	-500,000	0.0	-500,000	0.0	-500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>	<b>0.0</b>	<b>\$-500,000</b>

**Department of Finance  
2021-22  
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**9897-502-0001-2021  
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments  
STATE OPERATIONS**

**9897-003-BBA-2021-MR**

**Updated Employer Contribution Rates from CalPERS**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			State employer contributions to retirement increase due to growth in payroll.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Staff Benefits			0.0	80,893,000	0.0	80,893,000	0.0	80,893,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$80,893,000</b>	<b>0.0</b>	<b>\$80,893,000</b>	<b>0.0</b>	<b>\$80,893,000</b>
<b>Program Changes</b>								
9990 Unscheduled Items of Appropriation			0.0	80,893,000	0.0	80,893,000	0.0	80,893,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$80,893,000</b>	<b>0.0</b>	<b>\$80,893,000</b>	<b>0.0</b>	<b>\$80,893,000</b>
<b>Fund Changes</b>								
Amount Funded by 9897-502-0001-2021			0.0	80,893,000	0.0	80,893,000	0.0	80,893,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$80,893,000</b>	<b>0.0</b>	<b>\$80,893,000</b>	<b>0.0</b>	<b>\$80,893,000</b>

**Department of Finance  
2021-22  
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**9897-502-0494-2021  
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments  
STATE OPERATIONS**

**9897-003-BBA-2021-MR**

**Updated Employer Contribution Rates from CalPERS**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	State employer contributions to retirement increase due to growth in payroll.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	66,426,000	0.0	66,426,000	0.0	66,426,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$66,426,000</b>	<b>0.0</b>	<b>\$66,426,000</b>	<b>0.0</b>	<b>\$66,426,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	66,426,000	0.0	66,426,000	0.0	66,426,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$66,426,000</b>	<b>0.0</b>	<b>\$66,426,000</b>	<b>0.0</b>	<b>\$66,426,000</b>
<b>Fund Changes</b>						
Amount Funded by 9897-502-0494-2021	0.0	66,426,000	0.0	66,426,000	0.0	66,426,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$66,426,000</b>	<b>0.0</b>	<b>\$66,426,000</b>	<b>0.0</b>	<b>\$66,426,000</b>



**Department of Finance  
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**9897-502-0988-2021  
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments  
STATE OPERATIONS**

**9897-003-BBA-2021-MR**

**Updated Employer Contribution Rates from CalPERS**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			State employer contributions to retirement increase due to growth in payroll.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits			0.0	21,741,000	0.0	21,741,000	0.0	21,741,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$21,741,000</b>	<b>0.0</b>	<b>\$21,741,000</b>	<b>0.0</b>	<b>\$21,741,000</b>
<b>Program Changes</b>								
9990 Unscheduled Items of Appropriation			0.0	21,741,000	0.0	21,741,000	0.0	21,741,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$21,741,000</b>	<b>0.0</b>	<b>\$21,741,000</b>	<b>0.0</b>	<b>\$21,741,000</b>
<b>Fund Changes</b>								
Amount Funded by 9897-502-0988-2021			0.0	21,741,000	0.0	21,741,000	0.0	21,741,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$21,741,000</b>	<b>0.0</b>	<b>\$21,741,000</b>	<b>0.0</b>	<b>\$21,741,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-501-9740-2008  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-302,000	0.0	-302,000	0.0	-302,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-302,000</b>	<b>0.0</b>	<b>\$-302,000</b>	<b>0.0</b>	<b>\$-302,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-302,000	0.0	-302,000	0.0	-302,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-302,000</b>	<b>0.0</b>	<b>\$-302,000</b>	<b>0.0</b>	<b>\$-302,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-501-9740-2008	0.0	-302,000	0.0	-302,000	0.0	-302,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-302,000</b>	<b>0.0</b>	<b>\$-302,000</b>	<b>0.0</b>	<b>\$-302,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-0001-1983  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-5,043,000	0.0	-5,043,000	0.0	-5,043,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,043,000</b>	<b>0.0</b>	<b>\$-5,043,000</b>	<b>0.0</b>	<b>\$-5,043,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-5,043,000	0.0	-5,043,000	0.0	-5,043,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,043,000</b>	<b>0.0</b>	<b>\$-5,043,000</b>	<b>0.0</b>	<b>\$-5,043,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0001-1983	0.0	-5,043,000	0.0	-5,043,000	0.0	-5,043,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,043,000</b>	<b>0.0</b>	<b>\$-5,043,000</b>	<b>0.0</b>	<b>\$-5,043,000</b>

**Department of Finance  
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**9900-590-0041-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	152,000	0.0	152,000	0.0	152,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	152,000	0.0	152,000	0.0	152,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0041-2021	0.0	152,000	0.0	152,000	0.0	152,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>	<b>0.0</b>	<b>\$152,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-0042-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	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
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	82,837,000	0.0	82,837,000	0.0	82,837,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$82,837,000</b>	<b>0.0</b>	<b>\$82,837,000</b>	<b>0.0</b>	<b>\$82,837,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	82,837,000	0.0	82,837,000	0.0	82,837,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$82,837,000</b>	<b>0.0</b>	<b>\$82,837,000</b>	<b>0.0</b>	<b>\$82,837,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0042-2021	0.0	82,837,000	0.0	82,837,000	0.0	82,837,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$82,837,000</b>	<b>0.0</b>	<b>\$82,837,000</b>	<b>0.0</b>	<b>\$82,837,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-0046-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-11,358,000	0.0	-11,358,000	0.0	-11,358,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-11,358,000</b>	<b>0.0</b>	<b>\$-11,358,000</b>	<b>0.0</b>	<b>\$-11,358,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-11,358,000	0.0	-11,358,000	0.0	-11,358,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-11,358,000</b>	<b>0.0</b>	<b>\$-11,358,000</b>	<b>0.0</b>	<b>\$-11,358,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0046-2021	0.0	-11,358,000	0.0	-11,358,000	0.0	-11,358,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-11,358,000</b>	<b>0.0</b>	<b>\$-11,358,000</b>	<b>0.0</b>	<b>\$-11,358,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-0184-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	658,000	0.0	658,000	0.0	658,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$658,000</b>	<b>0.0</b>	<b>\$658,000</b>	<b>0.0</b>	<b>\$658,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	658,000	0.0	658,000	0.0	658,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$658,000</b>	<b>0.0</b>	<b>\$658,000</b>	<b>0.0</b>	<b>\$658,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0184-2021	0.0	658,000	0.0	658,000	0.0	658,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$658,000</b>	<b>0.0</b>	<b>\$658,000</b>	<b>0.0</b>	<b>\$658,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-0185-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-12,836,000	0.0	-12,836,000	0.0	-12,836,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-12,836,000</b>	<b>0.0</b>	<b>\$-12,836,000</b>	<b>0.0</b>	<b>\$-12,836,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-12,836,000	0.0	-12,836,000	0.0	-12,836,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-12,836,000</b>	<b>0.0</b>	<b>\$-12,836,000</b>	<b>0.0</b>	<b>\$-12,836,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0185-2021	0.0	-12,836,000	0.0	-12,836,000	0.0	-12,836,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-12,836,000</b>	<b>0.0</b>	<b>\$-12,836,000</b>	<b>0.0</b>	<b>\$-12,836,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**9900-590-0514-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	268,000	0.0	268,000	0.0	268,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	268,000	0.0	268,000	0.0	268,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0514-2021	0.0	268,000	0.0	268,000	0.0	268,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-0588-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	7,499,000	0.0	7,499,000	0.0	7,499,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,499,000</b>	<b>0.0</b>	<b>\$7,499,000</b>	<b>0.0</b>	<b>\$7,499,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	7,499,000	0.0	7,499,000	0.0	7,499,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,499,000</b>	<b>0.0</b>	<b>\$7,499,000</b>	<b>0.0</b>	<b>\$7,499,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0588-2021	0.0	7,499,000	0.0	7,499,000	0.0	7,499,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,499,000</b>	<b>0.0</b>	<b>\$7,499,000</b>	<b>0.0</b>	<b>\$7,499,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-0908-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,000</b>	<b>0.0</b>	<b>\$-8,000</b>	<b>0.0</b>	<b>\$-8,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-8,000	0.0	-8,000	0.0	-8,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,000</b>	<b>0.0</b>	<b>\$-8,000</b>	<b>0.0</b>	<b>\$-8,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0908-2021	0.0	-8,000	0.0	-8,000	0.0	-8,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,000</b>	<b>0.0</b>	<b>\$-8,000</b>	<b>0.0</b>	<b>\$-8,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-3228-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	170,000	0.0	170,000	0.0	170,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$170,000</b>	<b>0.0</b>	<b>\$170,000</b>	<b>0.0</b>	<b>\$170,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	170,000	0.0	170,000	0.0	170,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$170,000</b>	<b>0.0</b>	<b>\$170,000</b>	<b>0.0</b>	<b>\$170,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-3228-2021	0.0	170,000	0.0	170,000	0.0	170,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$170,000</b>	<b>0.0</b>	<b>\$170,000</b>	<b>0.0</b>	<b>\$170,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-3290-2021**  
**PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)**  
**STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-61,654,000	0.0	-61,654,000	0.0	-61,654,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-61,654,000</b>	<b>0.0</b>	<b>\$-61,654,000</b>	<b>0.0</b>	<b>\$-61,654,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-61,654,000	0.0	-61,654,000	0.0	-61,654,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-61,654,000</b>	<b>0.0</b>	<b>\$-61,654,000</b>	<b>0.0</b>	<b>\$-61,654,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-3290-2021	0.0	-61,654,000	0.0	-61,654,000	0.0	-61,654,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-61,654,000</b>	<b>0.0</b>	<b>\$-61,654,000</b>	<b>0.0</b>	<b>\$-61,654,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-3291-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-744,000	0.0	-744,000	0.0	-744,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-744,000</b>	<b>0.0</b>	<b>\$-744,000</b>	<b>0.0</b>	<b>\$-744,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-744,000	0.0	-744,000	0.0	-744,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-744,000</b>	<b>0.0</b>	<b>\$-744,000</b>	<b>0.0</b>	<b>\$-744,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-3291-2021	0.0	-744,000	0.0	-744,000	0.0	-744,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-744,000</b>	<b>0.0</b>	<b>\$-744,000</b>	<b>0.0</b>	<b>\$-744,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9900-590-3314-2021  
PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

**9900-004-BBA-2021-MR**

**Pro Rata Assessment -- Central Cost Recovery from Special  
Funds**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	360,000	0.0	360,000	0.0	360,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	360,000	0.0	360,000	0.0	360,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-3314-2021	0.0	360,000	0.0	360,000	0.0	360,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>	<b>0.0</b>	<b>\$360,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-501-3382-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-087-BBA-2021-MR**

**SAL Prepayment - Golden State Stimulus II & Transfer to Schools**

Summary:	May Revision		Conference Committee The Legislature denied this proposal.		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	8,100,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	8,100,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-501-3382-2021	0.0	8,100,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**9901-504-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-028-BBA-2021-GB**

**Trial Court Employee Health Benefits**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a May Revision proposal to reflect the updated health benefit and retirement rate changes for trial court employees.		The Legislature approved a May Revision proposal to reflect the updated health benefit and retirement rate changes for trial court employees.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	10,000,000	0.0	2,178,000	0.0	2,178,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$2,178,000</b>	<b>0.0</b>	<b>\$2,178,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	10,000,000	0.0	2,178,000	0.0	2,178,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$2,178,000</b>	<b>0.0</b>	<b>\$2,178,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-504-0001-2021	0.0	10,000,000	0.0	2,178,000	0.0	2,178,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$2,178,000</b>	<b>0.0</b>	<b>\$2,178,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-505-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-078-BBA-2021-MR**

**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
<b>Category Changes</b>						
Special Items of Expense	0.0	841,000,000	0.0	841,000,000	0.0	841,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$841,000,000</b>	<b>0.0</b>	<b>\$841,000,000</b>	<b>0.0</b>	<b>\$841,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	841,000,000	0.0	841,000,000	0.0	841,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$841,000,000</b>	<b>0.0</b>	<b>\$841,000,000</b>	<b>0.0</b>	<b>\$841,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-505-0001-2021	0.0	841,000,000	0.0	841,000,000	0.0	841,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$841,000,000</b>	<b>0.0</b>	<b>\$841,000,000</b>	<b>0.0</b>	<b>\$841,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-505-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-122-BBA-2021-L**

**Collective Bargaining**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	-791,625,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$791,625,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	-791,625,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$791,625,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-505-0001-2021	0.0	0	0.0	0	0.0	-791,625,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$791,625,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-505-0494-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-078-BBA-2021-MR**

**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
<b>Category Changes</b>						
Special Items of Expense	0.0	532,000,000	0.0	532,000,000	0.0	532,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$532,000,000</b>	<b>0.0</b>	<b>\$532,000,000</b>	<b>0.0</b>	<b>\$532,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	532,000,000	0.0	532,000,000	0.0	532,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$532,000,000</b>	<b>0.0</b>	<b>\$532,000,000</b>	<b>0.0</b>	<b>\$532,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-505-0494-2021	0.0	532,000,000	0.0	532,000,000	0.0	532,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$532,000,000</b>	<b>0.0</b>	<b>\$532,000,000</b>	<b>0.0</b>	<b>\$532,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-505-0494-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-122-BBA-2021-L**

**Collective Bargaining**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	-495,946,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-495,946,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	-495,946,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-495,946,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-505-0494-2021	0.0	0	0.0	0	0.0	-495,946,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-495,946,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-505-0988-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-078-BBA-2021-MR**

**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
<b>Category Changes</b>						
Special Items of Expense	0.0	261,000,000	0.0	261,000,000	0.0	261,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$261,000,000</b>	<b>0.0</b>	<b>\$261,000,000</b>	<b>0.0</b>	<b>\$261,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	261,000,000	0.0	261,000,000	0.0	261,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$261,000,000</b>	<b>0.0</b>	<b>\$261,000,000</b>	<b>0.0</b>	<b>\$261,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-505-0988-2021	0.0	261,000,000	0.0	261,000,000	0.0	261,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$261,000,000</b>	<b>0.0</b>	<b>\$261,000,000</b>	<b>0.0</b>	<b>\$261,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-505-0988-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-122-BBA-2021-L**

**Collective Bargaining**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	-243,243,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-243,243,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	-243,243,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-243,243,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-505-0988-2021	0.0	0	0.0	0	0.0	-243,243,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-243,243,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-524-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-079-BBA-2021-MR**

**COVID-19 Direct Response Expenditures**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-31,642,000	0.0	-31,642,000	0.0	-144,704,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-31,642,000</b>	<b>0.0</b>	<b>\$-31,642,000</b>	<b>0.0</b>	<b>\$-144,704,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-31,642,000	0.0	-31,642,000	0.0	-144,704,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-31,642,000</b>	<b>0.0</b>	<b>\$-31,642,000</b>	<b>0.0</b>	<b>\$-144,704,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-524-0001-2021	0.0	-31,642,000	0.0	-31,642,000	0.0	-144,704,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-31,642,000</b>	<b>0.0</b>	<b>\$-31,642,000</b>	<b>0.0</b>	<b>\$-144,704,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**9901-525-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-084-BBA-2021-MR**

**CalPERS Retirement Contribution**

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Special Items of Expense		0.0	-426,337,000	0.0	-426,337,000	0.0	-426,337,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-426,337,000</b>	<b>0.0</b>	<b>\$-426,337,000</b>	<b>0.0</b>	<b>\$-426,337,000</b>
<b>Program Changes</b>							
9990 Unscheduled Items of Appropriation		0.0	-426,337,000	0.0	-426,337,000	0.0	-426,337,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-426,337,000</b>	<b>0.0</b>	<b>\$-426,337,000</b>	<b>0.0</b>	<b>\$-426,337,000</b>
<b>Fund Changes</b>							
Amount Funded by 9901-525-0001-2021		0.0	-426,337,000	0.0	-426,337,000	0.0	-426,337,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-426,337,000</b>	<b>0.0</b>	<b>\$-426,337,000</b>	<b>0.0</b>	<b>\$-426,337,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-533-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-077-BBA-2021-MR**

**5-Percent Efficiency Reduction**

	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
<b>Category Changes</b>						
Special Items of Expense	0.0	7,086,000	0.0	7,086,000	0.0	7,086,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	7,086,000	0.0	7,086,000	0.0	7,086,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-533-0001-2021	0.0	7,086,000	0.0	7,086,000	0.0	7,086,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-535-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-072-BBA-2021-MR**

**Department of Toxic Substances Control Exide Facility Closure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-66,000,000	0.0	-66,000,000	0.0	-66,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-66,000,000</b>	<b>0.0</b>	<b>\$-66,000,000</b>	<b>0.0</b>	<b>\$-66,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-66,000,000	0.0	-66,000,000	0.0	-66,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-66,000,000</b>	<b>0.0</b>	<b>\$-66,000,000</b>	<b>0.0</b>	<b>\$-66,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-535-0001-2021	0.0	-66,000,000	0.0	-66,000,000	0.0	-66,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-66,000,000</b>	<b>0.0</b>	<b>\$-66,000,000</b>	<b>0.0</b>	<b>\$-66,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-539-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-063-BBA-2021-A1**

**Department of State Hospital Allenby Rent Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect shift of rent necessary for the relocation to the new Clifford L. Allenby building to individual department budgets for Department of State Hospitals, Department of Developmental Services, and the Health and Human Services Agency. See related issues: 4440-064-BCP-2021-A1, 4300-044-BCP-2021-A1, and 0530-032-BCP-2021-A1.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	-7,730,000	0.0	-7,730,000	0.0	-7,730,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,730,000</b>	<b>0.0</b>	<b>\$-7,730,000</b>	<b>0.0</b>	<b>\$-7,730,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-7,730,000	0.0	-7,730,000	0.0	-7,730,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,730,000</b>	<b>0.0</b>	<b>\$-7,730,000</b>	<b>0.0</b>	<b>\$-7,730,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-539-0001-2021	0.0	-7,730,000	0.0	-7,730,000	0.0	-7,730,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,730,000</b>	<b>0.0</b>	<b>\$-7,730,000</b>	<b>0.0</b>	<b>\$-7,730,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-540-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-080-BBA-2021-MR**

**COVID-19 Direct Response Other Federal and Private Funds Offset  
Adjustment**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	665,173,000	0.0	665,173,000	0.0	665,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$665,173,000</b>	<b>0.0</b>	<b>\$665,173,000</b>	<b>0.0</b>	<b>\$665,173,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	665,173,000	0.0	665,173,000	0.0	665,173,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$665,173,000</b>	<b>0.0</b>	<b>\$665,173,000</b>	<b>0.0</b>	<b>\$665,173,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-540-0001-2021	0.0	665,173,000	0.0	665,173,000	0.0	665,173,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$665,173,000</b>	<b>0.0</b>	<b>\$665,173,000</b>	<b>0.0</b>	<b>\$665,173,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-541-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-066-BBA-2021-A1**

**Master Plan for Aging Implementation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Removes \$5 million General Fund placeholder for Master Plan for Aging implementation activities included in the 2021 Governor's Budget.		Removes \$5 million General Fund placeholder for Master Plan for Aging implementation activities included in the 2021 Governor's Budget.		Removes \$5 million General Fund placeholder for Master Plan for Aging implementation activities included in the 2021 Governor's Budget.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Special Items of Expense			0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>
<b>Program Changes</b>								
9990 Unscheduled Items of Appropriation			0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 9901-541-0001-2021			0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>	<b>0.0</b>	<b>\$-5,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-542-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-067-BBA-2021-MR**

**Department of Parks and Recreation 2020 Wildfire Restoration  
Costs**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-11,864,000	0.0	-11,864,000	0.0	-11,864,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-11,864,000</b>	<b>0.0</b>	<b>\$-11,864,000</b>	<b>0.0</b>	<b>\$-11,864,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-11,864,000	0.0	-11,864,000	0.0	-11,864,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-11,864,000</b>	<b>0.0</b>	<b>\$-11,864,000</b>	<b>0.0</b>	<b>\$-11,864,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-542-0001-2021	0.0	-11,864,000	0.0	-11,864,000	0.0	-11,864,000
Reimbursements to 9990 Unscheduled Items of Appropriation	0.0	2,966,000	0.0	2,966,000	0.0	2,966,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,898,000</b>	<b>0.0</b>	<b>\$-8,898,000</b>	<b>0.0</b>	<b>\$-8,898,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-542-0995-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-067-BBA-2021-MR**

**Department of Parks and Recreation 2020 Wildfire Restoration  
Costs**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-2,966,000	0.0	-2,966,000	0.0	-2,966,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,966,000</b>	<b>0.0</b>	<b>\$-2,966,000</b>	<b>0.0</b>	<b>\$-2,966,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-2,966,000	0.0	-2,966,000	0.0	-2,966,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,966,000</b>	<b>0.0</b>	<b>\$-2,966,000</b>	<b>0.0</b>	<b>\$-2,966,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-542-0995-2021	0.0	-2,966,000	0.0	-2,966,000	0.0	-2,966,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,966,000</b>	<b>0.0</b>	<b>\$-2,966,000</b>	<b>0.0</b>	<b>\$-2,966,000</b>



**Department of Finance  
2021-22  
Final Change Book**

**9901-544-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-082-BBA-2021-MR**

**Child Care Data Landscape**

	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
<b>Category Changes</b>						
Special Items of Expense	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-544-0001-2021	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-545-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-070-BBA-2021-MR**

**Set-Aside to Support Workforce Development and Higher  
Education Linkages**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-545-0001-2021	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>	<b>0.0</b>	<b>\$-250,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-547-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-059-BBA-2021-GB**

**Transfer to Backfill Funds for CAEATFA Expansion**

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
<b>Category Changes</b>						
Special Items of Expense	0.0	3,360,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	3,360,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-547-0001-2021	0.0	3,360,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,360,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-547-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-073-BBA-2021-MR**

**Transfer to Backfill Funds for CAEATFA Expansion**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b> The Legislature denied this proposal.		<b>Enacted Budget</b> The Legislature denied this proposal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-2,498,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,498,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-2,498,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,498,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-547-0001-2021	0.0	-2,498,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,498,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**9901-549-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-064-BBA-2021-A1**

**Exposition Park Backfill**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add provisional language to Item 3100-001-0267 to provide authority to transfer up to \$11.9 million General Fund to offset unanticipated revenue loss to the Exposition Park Improvement Fund resulting from public health-related closures related to the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	11,900,000	0.0	11,900,000	0.0	11,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,900,000</b>	<b>0.0</b>	<b>\$11,900,000</b>	<b>0.0</b>	<b>\$11,900,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	11,900,000	0.0	11,900,000	0.0	11,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,900,000</b>	<b>0.0</b>	<b>\$11,900,000</b>	<b>0.0</b>	<b>\$11,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-549-0001-2021	0.0	11,900,000	0.0	11,900,000	0.0	11,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,900,000</b>	<b>0.0</b>	<b>\$11,900,000</b>	<b>0.0</b>	<b>\$11,900,000</b>

**Department of Finance  
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**9901-550-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-083-BBA-2021-MR**

**Potential Local Government Costs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	250,000,000	0.0	250,000,000	0.0	278,584,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$278,584,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	250,000,000	0.0	250,000,000	0.0	278,584,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$278,584,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-550-0001-2021	0.0	250,000,000	0.0	250,000,000	0.0	278,584,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$278,584,000</b>

**Department of Finance  
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**9901-552-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-085-BBA-2021-MR**

**CWS-CARES Provisional Authority**

	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
<b>Category Changes</b>						
Special Items of Expense	0.0	28,630,000	0.0	28,630,000	0.0	28,630,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,630,000</b>	<b>0.0</b>	<b>\$28,630,000</b>	<b>0.0</b>	<b>\$28,630,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	28,630,000	0.0	28,630,000	0.0	28,630,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,630,000</b>	<b>0.0</b>	<b>\$28,630,000</b>	<b>0.0</b>	<b>\$28,630,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-552-0001-2021	0.0	28,630,000	0.0	28,630,000	0.0	28,630,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,630,000</b>	<b>0.0</b>	<b>\$28,630,000</b>	<b>0.0</b>	<b>\$28,630,000</b>

**Department of Finance  
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**9901-553-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-087-BBA-2021-MR**

**SAL Prepayment - Golden State Stimulus II & Transfer to Schools**

Summary:	May Revision		Conference Committee The Legislature denied this proposal.		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	8,100,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	8,100,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-553-0001-2021	0.0	8,100,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**9901-554-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-088-BBA-2021-MR**

**Other Post-Employment Benefit One-Time Employer Contribution  
for Employees**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	616,000,000	0.0	616,000,000	0.0	616,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$616,000,000</b>	<b>0.0</b>	<b>\$616,000,000</b>	<b>0.0</b>	<b>\$616,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	616,000,000	0.0	616,000,000	0.0	616,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$616,000,000</b>	<b>0.0</b>	<b>\$616,000,000</b>	<b>0.0</b>	<b>\$616,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-554-0001-2021	0.0	616,000,000	0.0	616,000,000	0.0	616,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$616,000,000</b>	<b>0.0</b>	<b>\$616,000,000</b>	<b>0.0</b>	<b>\$616,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-095-BBA-2021-L**

**CS 19.55: Water and Drought Resilience Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,930,200,000	0.0	730,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,930,200,000</b>	<b>0.0</b>	<b>\$730,700,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,930,200,000	0.0	730,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,930,200,000</b>	<b>0.0</b>	<b>\$730,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	1,930,200,000	0.0	730,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,930,200,000</b>	<b>0.0</b>	<b>\$730,700,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-096-BBA-2021-L**

**CS 19.55: Climate Resilience Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,225,000,000	0.0	440,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,225,000,000</b>	<b>0.0</b>	<b>\$440,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,225,000,000	0.0	440,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,225,000,000</b>	<b>0.0</b>	<b>\$440,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	1,225,000,000	0.0	440,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,225,000,000</b>	<b>0.0</b>	<b>\$440,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-097-BBA-2021-L**

**CS 19.55: Agriculture Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	703,418,000	0.0	200,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$703,418,000</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	703,418,000	0.0	200,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$703,418,000</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	703,418,000	0.0	200,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$703,418,000</b>	<b>0.0</b>	<b>\$200,000,000</b>

**Department of Finance  
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**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-098-BBA-2021-L**

**CS 19.55: Clean California**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	328,887,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$328,887,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	328,887,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$328,887,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	328,887,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$328,887,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-099-BBA-2021-L**

**CS 19.55: ZEV Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,873,547,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,873,547,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,873,547,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,873,547,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	1,873,547,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,873,547,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-101-BBA-2021-L**

**CS 19.55: Circular Economy Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	130,000,000	0.0	65,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$130,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	130,000,000	0.0	65,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$130,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	130,000,000	0.0	65,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$130,000,000</b>	<b>0.0</b>	<b>\$65,000,000</b>

**Department of Finance  
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**9901-555-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-102-BBA-2021-L**

**CS 19.55: California Outdoors for All Initiative**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	74,100,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$74,100,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	74,100,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$74,100,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	74,100,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$74,100,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-103-BBA-2021-L**

**CS 19.55: Local Parks Grant**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	250,000,000	0.0	200,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	250,000,000	0.0	200,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	250,000,000	0.0	200,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-104-BBA-2021-L**

**CS 19.55: Wildfire Prevention and Resilience Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,000,000,000	0.0	258,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$258,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,000,000,000	0.0	258,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$258,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	1,000,000,000	0.0	258,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$258,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-105-BBA-2021-L**

**CS 19.55: Anti-Hate Crime Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	200,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	200,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	200,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
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**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-106-BBA-2021-L**

**CS 19.55: Energy Package**

	May Revision		Conference Committee Legislative Change		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	835,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$835,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	835,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$835,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	835,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$835,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-107-BBA-2021-L**

**CS 19.55: Labor and Workforce Development Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	332,563,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$332,563,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	332,563,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$332,563,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	332,563,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$332,563,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-109-BBA-2021-L**

**CS 19.55: Higher Education Housing and Campus Expansion  
Projects**

	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	4,000,000,000	0.0	500,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	4,000,000,000	0.0	500,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	4,000,000,000	0.0	500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-118-BBA-2021-L**

**CS 19.55: California Climate Action Corps State Service Program**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	4,683,000	0.0	4,683,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,683,000</b>	<b>0.0</b>	<b>\$4,683,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	4,683,000	0.0	4,683,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,683,000</b>	<b>0.0</b>	<b>\$4,683,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2021	0.0	0	0.0	4,683,000	0.0	4,683,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,683,000</b>	<b>0.0</b>	<b>\$4,683,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0046-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-099-BBA-2021-L**

**CS 19.55: ZEV Package**

	May Revision		Conference Committee Legislative Change		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	280,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	280,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0046-2021	0.0	0	0.0	280,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$280,000,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
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**9901-555-0115-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-097-BBA-2021-L**

**CS 19.55: Agriculture Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	42,582,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,582,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	42,582,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,582,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0115-2021	0.0	0	0.0	42,582,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$42,582,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

**9901-555-0115-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-099-BBA-2021-L**

**CS 19.55: ZEV Package**

	May Revision		Conference Committee Legislative Change		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	86,453,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,453,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	86,453,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,453,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0115-2021	0.0	0	0.0	86,453,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$86,453,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-0140-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-102-BBA-2021-L**

**CS 19.55: California Outdoors for All Initiative**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	3,120,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,120,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	3,120,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,120,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0140-2021	0.0	0	0.0	3,120,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,120,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

**9901-555-0306-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-095-BBA-2021-L**

**CS 19.55: Water and Drought Resilience Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	3,500,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	3,500,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0306-2021	0.0	0	0.0	3,500,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

**9901-555-0890-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-099-BBA-2021-L**

**CS 19.55: ZEV Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	27,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	27,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0890-2021	0.0	0	0.0	27,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-3228-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-097-BBA-2021-L**

**CS 19.55: Agriculture Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	30,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	30,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-3228-2021	0.0	0	0.0	30,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-3228-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-099-BBA-2021-L**

**CS 19.55: ZEV Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	465,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$465,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	465,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$465,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-3228-2021	0.0	0	0.0	465,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$465,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**9901-555-3228-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-100-BBA-2021-L**

**CS 19.55: Cap and Trade Expenditure Plan**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Denied Proposal			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,005,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,005,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,005,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,005,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-3228-2021	0.0	0	0.0	1,005,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,005,000,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2021-22  
Final Change Book**

**9901-555-6083-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-095-BBA-2021-L**

**CS 19.55: Water and Drought Resilience Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	7,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	7,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-6083-2021	0.0	0	0.0	7,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-8506-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-095-BBA-2021-L**

**CS 19.55: Water and Drought Resilience Package**

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,535,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,535,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,535,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,535,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-8506-2021	0.0	0	0.0	1,535,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,535,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-8506-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-107-BBA-2021-L**

**CS 19.55: Labor and Workforce Development Package**

	May Revision		Conference Committee Legislative Change		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	750,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	750,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-8506-2021	0.0	0	0.0	750,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-8506-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-108-BBA-2021-L**

**CS 19.55: Broadband**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Legislative Change		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,000,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,000,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-8506-2021	0.0	0	0.0	1,000,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-8506-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-117-BBA-2021-L**

**CS 19.55: Youth Workforce Development**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Legislative Change		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	200,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	200,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-8506-2021	0.0	0	0.0	200,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-555-8506-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-120-BBA-2021-L**

**CS 19.55: American Rescue Plan Act Water Arrearages**

Summary:	May Revision		Conference Committee In lieu of the Administration's proposal, the Legislature approved a \$1 billion placeholder with details to be determined at a later date.		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	15,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	15,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-8506-2021	0.0	0	0.0	15,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

**9901-556-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-123-BBA-2021-L**

**C.S. 11.85-Drought Contingency Funding**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-556-0001-2021	0.0	0	0.0	0	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
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**9901-559-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-127-BBA-2021-L**

**Elimination of Administrative Fines and Fees**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	151,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$151,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	151,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$151,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-559-0001-2021	0.0	0	0.0	0	0.0	151,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$151,000,000</b>



**Department of Finance  
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**9901-560-0001-2021  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-094-BBA-2021-L**

**Schools Supplemental Pension Payments**

Summary:	May Revision		Conference Committee Augments the Administration's Proposition 2 proposal and allocates an additional \$2.8 billion to CalSTRS and CalPERS to pay down school employers' unfunded liabilities.		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	400,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	400,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-560-0001-2021	0.0	0	0.0	400,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-561-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-121-BBA-2021-L**

**Increasing IMD Bed Capacity to Address the Felony IST Patient  
Waitlist**

	May Revision		Conference Committee		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	75,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	75,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-561-0001-2021	0.0	0	0.0	0	0.0	75,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-563-8506-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-086-BBA-2021-MR**

**Broadband Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature heard this proposal but did not take action on it.		The Legislature heard this proposal but did not take action on it.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	2,000,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	2,000,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-563-8506-2021	0.0	2,000,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-595-3382-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-087-BBA-2021-MR**

**SAL Prepayment - Golden State Stimulus II & Transfer to Schools**

Summary:	May Revision		Conference Committee The Legislature denied this proposal.		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-8,100,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-8,100,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-595-3382-2021	0.0	-8,100,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-601-0242-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-069-BBA-2021-MR**

**COD Allocations to Counties Adjustments**

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Special Items of Expense		0.0	-2,346,000	0.0	-2,346,000	0.0	-2,346,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-2,346,000</b>	<b>0.0</b>	<b>\$-2,346,000</b>	<b>0.0</b>	<b>\$-2,346,000</b>
<b>Program Changes</b>							
9990 Unscheduled Items of Appropriation		0.0	-2,346,000	0.0	-2,346,000	0.0	-2,346,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-2,346,000</b>	<b>0.0</b>	<b>\$-2,346,000</b>	<b>0.0</b>	<b>\$-2,346,000</b>
<b>Fund Changes</b>							
Amount Funded by 9901-601-0242-2021		0.0	-2,346,000	0.0	-2,346,000	0.0	-2,346,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-2,346,000</b>	<b>0.0</b>	<b>\$-2,346,000</b>	<b>0.0</b>	<b>\$-2,346,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-603-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-068-BBA-2021-MR**

**Medi-Cal XXI (CHIP) Federal Fund Replacement**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$479,557,000</b>	<b>0.0</b>	<b>\$479,557,000</b>	<b>0.0</b>	<b>\$479,557,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$479,557,000</b>	<b>0.0</b>	<b>\$479,557,000</b>	<b>0.0</b>	<b>\$479,557,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-603-0001-2021	0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$479,557,000</b>	<b>0.0</b>	<b>\$479,557,000</b>	<b>0.0</b>	<b>\$479,557,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-619-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-058-BBA-2021-GB**

**Homekey Timelines Funding**

	Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Special Items of Expense		0.0	473,746,000	0.0	0	0.0	0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$473,746,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>							
9990 Unscheduled Items of Appropriation		0.0	473,746,000	0.0	0	0.0	0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$473,746,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>							
Amount Funded by 9901-619-0001-2021		0.0	473,746,000	0.0	0	0.0	0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$473,746,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-620-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-114-BBA-2021-L**

**Legislative District Investments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,000,000,000	0.0	1,350,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,350,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,000,000,000	0.0	1,350,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,350,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-620-0001-2021	0.0	0	0.0	1,000,000,000	0.0	1,350,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$1,350,000,000</b>
						<b>0</b>



**Department of Finance  
2021-22  
Final Change Book**

**9901-621-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-119-BBA-2021-L**

**HCBS ARPA Funding to Offset General Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	-2,600,000,000	0.0	-750,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,600,000,000</b>	<b>0.0</b>	<b>\$-750,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	-2,600,000,000	0.0	-750,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,600,000,000</b>	<b>0.0</b>	<b>\$-750,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-621-0001-2021	0.0	0	0.0	-2,600,000,000	0.0	-750,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,600,000,000</b>	<b>0.0</b>	<b>\$-750,000,000</b>

Department of Finance  
2021-22  
Final Change Book

9901-622-0001-2021  
PROP 98: N

DEPT: Various Departments  
LOCAL ASSISTANCE

9901-115-BBA-2021-L

ARPA - Revenue Replacement, Coronavirus State and Local Fiscal  
Recovery Fund of 2021

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	-7,322,425,000	0.0	-9,196,313,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,322,425,000</b>	<b>0.0</b>	<b>\$-9,196,313,000</b>
						<b>0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	-7,322,425,000	0.0	-9,196,313,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,322,425,000</b>	<b>0.0</b>	<b>\$-9,196,313,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-622-0001-2021	0.0	0	0.0	-7,322,425,000	0.0	-9,196,313,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,322,425,000</b>	<b>0.0</b>	<b>\$-9,196,313,000</b>
						<b>0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-623-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-116-BBA-2021-L**

**Prepay Bond Debt Service**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Legislative Change		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	1,000,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,000,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-623-0001-2021	0.0	0	0.0	1,000,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-624-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-124-BBA-2021-L**

**Access to Justice Package**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	0	0.0	67,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$67,500,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	67,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$67,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-624-0001-2021	0.0	0	0.0	0	0.0	67,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$67,500,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-662-8506-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-090-BBA-2021-MR**

**American Rescue Plan Act, State Reserve**

Summary:	May Revision		Conference Committee The Legislature denied this proposal.		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	1,103,926,000	0.0	0	0.0	18,641,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,103,926,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,641,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	1,103,926,000	0.0	0	0.0	18,641,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,103,926,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,641,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-662-8506-2021	0.0	1,103,926,000	0.0	0	0.0	18,641,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,103,926,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,641,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-663-8506-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-089-BBA-2021-MR**

**American Rescue Plan Act Backfill**

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Legislative Change	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Special Items of Expense		0.0	1,529,576,000	0.0	1,529,576,000	0.0	724,837,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,529,576,000</b>	<b>0.0</b>	<b>\$1,529,576,000</b>	<b>0.0</b>	<b>\$724,837,000</b>
<b>Program Changes</b>							
9990 Unscheduled Items of Appropriation		0.0	1,529,576,000	0.0	1,529,576,000	0.0	724,837,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,529,576,000</b>	<b>0.0</b>	<b>\$1,529,576,000</b>	<b>0.0</b>	<b>\$724,837,000</b>
<b>Fund Changes</b>							
Amount Funded by 9901-663-8506-2021		0.0	1,529,576,000	0.0	1,529,576,000	0.0	724,837,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,529,576,000</b>	<b>0.0</b>	<b>\$1,529,576,000</b>	<b>0.0</b>	<b>\$724,837,000</b>

**Department of Finance  
2021-22  
Final Change Book**

**9901-665-0001-2021**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-089-BBA-2021-MR**

**American Rescue Plan Act Backfill**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Legislative Change	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-1,529,576,000	0.0	-1,529,576,000	0.0	-724,837,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,529,576,000</b>	<b>0.0</b>	<b>\$-1,529,576,000</b>	<b>0.0</b>	<b>\$-724,837,000</b>
 <b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-1,529,576,000	0.0	-1,529,576,000	0.0	-724,837,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,529,576,000</b>	<b>0.0</b>	<b>\$-1,529,576,000</b>	<b>0.0</b>	<b>\$-724,837,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9901-665-0001-2021	0.0	-1,529,576,000	0.0	-1,529,576,000	0.0	-724,837,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,529,576,000</b>	<b>0.0</b>	<b>\$-1,529,576,000</b>	<b>0.0</b>	<b>\$-724,837,000</b>

Department of Finance  
2021-22  
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9901-665-8506-2021  
PROP 98: N

DEPT: Various Departments  
LOCAL ASSISTANCE

9901-115-BBA-2021-L

ARPA - Revenue Replacement, Coronavirus State and Local Fiscal  
Recovery Fund of 2021

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	7,322,425,000	0.0	9,196,313,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,322,425,000</b>	<b>0.0</b>	<b>\$9,196,313,000</b>
						<b>0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	7,322,425,000	0.0	9,196,313,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,322,425,000</b>	<b>0.0</b>	<b>\$9,196,313,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-665-8506-2021	0.0	0	0.0	7,322,425,000	0.0	9,196,313,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,322,425,000</b>	<b>0.0</b>	<b>\$9,196,313,000</b>
						<b>0</b>



**Department of Finance  
2021-22  
Final Change Book**

**9901-666-8506-2021  
PROP 98: N**

**DEPT: Various Departments  
LOCAL ASSISTANCE**

**9901-120-BBA-2021-L**

**CS 19.55: American Rescue Plan Act Water Arrearages**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a \$1 billion placeholder with details to be determined at a later date.		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	985,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$985,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	985,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$985,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-666-8506-2021	0.0	0	0.0	985,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$985,000,000</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2021-22  
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Control Section

CS 11.97-001-BBA-2021-L

CS 11.97 SAL Excludable Federal Fund Appropriations for  
Capital Outlay Projects  
SAL Excludable Federal Fund Appropriation for Capital  
Outlay Projects

May Revision

Conference Committee

Enacted Budget

Summary:

The Legislature added new Control Section 11.97 language requiring the Director of Finance to swap out federal fund expenditures that are qualified capital outlay to keep the state from exceeding the limit in 2020-21 and 2021-22.

The Legislature added new Control Section 11.97 language requiring the Director of Finance to swap out federal fund expenditures that are qualified capital outlay to keep the state from exceeding the limit in 2020-21 and 2021-22.

Department of Finance  
2021-22  
Final Change Book

Control Section  
CS 12.00-001-BBA-2021-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 2021-22 SAL is estimated to be \$125.7 billion. The revised limit is the result of applying the growth factor of 4.75 percent and adjusting the state's limit by \$4.6 billion to reflect combined room in local school and community college district spending limits. The Administration will propose technical statutory changes to reflect the treatment of the identified room. The revised 2021-22 limit is \$8.1 billion above the \$117.6 estimated in January.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2021-22  
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**Control Section  
CS 19.50-001-BCP-2021-MR**

**CS 19.50 Broadband Infrastructure  
Broadband Infrastructure**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	The Administration requests funding to construct Broadband Infrastructure, increase affordability of Broadband services, and enhance access to Broadband.	The Legislature heard this proposal and did not take action on it.	The Legislature heard this proposal and did not take action on it.

Department of Finance  
2021-22  
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Control Section

CS 35.50-001-BBA-2021-MR

CS 35.50 Est GF revenues and estimates related to Budget  
Stabilization Account  
Budget Stabilization Account Estimate

May Revision

Conference Committee

Enacted Budget

Summary:

Reflects updated estimates  
related to Proposition 2 of  
2014.

Reflects updated estimates  
based on the Legislature's  
revised revenues.

Reflects updated estimates  
based on the Legislature's  
revised revenues.