

# **Final Change Book Report for the 2022-23 Fiscal Year**

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

**(Reflecting changes included in Chapters 43 and 45, Statutes of 2022)**

## SUMMARY OF THE 2022-23 BUDGET EXPENDITURE TOTALS

(Dollars in millions)

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$213,126.8	\$65,302.8	\$8,037.0	\$286,466.6	\$135,801.2
Spring Changes	13,736.9	3,552.4	-3,602.7	13,686.6	5,126.7
May Revision	\$226,863.7	\$68,855.2	\$4,434.3	\$300,153.2	\$140,927.9
Legislative Changes	7,502.5	263.6	-3.2	7,762.9	2,685.6
<b>Totals</b>	<b>\$234,366.2</b>	<b>\$69,118.8</b>	<b>\$4,431.1</b>	<b>\$307,916.1</b>	<b>\$143,613.5</b>

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

	<u>2022-23</u>
<b>Prior Year Balance</b>	<b>\$22,450.4</b>
Revenues and Transfers before transfer to the Budget Stabilization Account	\$222,674.5
<b>Total Resources Before Budget Stabilization Account Transfer</b>	<b>\$245,124.9</b>
Expenditures	\$234,366.2
Transfer to the Budget Stabilization Account	\$2,968.0
<b>Total Expenditures and Transfer to/from the Budget Stabilization Account</b>	<b>\$237,334.2</b>

## DETAIL OF CHANGES

The changes listed in the following pages are to the 2022-23 Governor's Budget as submitted on January 10, 2022, to the California State Legislature. The changes are referenced to (1) the item number or control section of the Budget Act, (2) the corresponding category of expenditure, and (3) the corresponding program(s) [and sub program(s), when used] and project(s) affected by the changes. Some changes are to expenditures authorized in control sections or in statutes outside of the Budget Act. These expenditure changes are assigned an item number with a reference code in the range of 501 to 999. The first four digits of an item number identify the business unit (previously known as an organization or department). The next three digits identify the reference code, followed by four digits to identify the fund. The last four digits identify the year of enactment. The combination of these four components is unique for each item of appropriation.

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

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

Example: **0110-700-BBA-2022-L** Legislative Action: SAL Increase

Changes to the 2022-23 Governor's Budget are presented in three columns and represent different points-in-time during the budgeting process. The May Revision column presents changes requested by the Administration as of May Revision. The Conference Committee column contains accepted Administration requests and legislative changes to the proposed budget plan. The Enacted Budget column includes all changes to the 2022-23 Governor's Budget, including any changes resulting from vetoes by the Governor.

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

Example:

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

**Department of Finance  
2022-23  
Final Change Book**

**0110-001-0001-2022  
PROP 98: N**

**DEPT: Senate  
STATE OPERATIONS**

**0110-007-BBA-2022-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>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	225,000	0.0	225,000	0.0	225,000
Operating Expenses and Equipment			0.0	4,969,000	0.0	4,969,000	0.0	4,969,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>
<b>Program Changes</b>								
0960 Support of the Senate			0.0	5,194,000	0.0	5,194,000	0.0	5,194,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>
<b>Fund Changes</b>								
Amount Funded by 0110-001-0001-2022			0.0	5,194,000	0.0	5,194,000	0.0	5,194,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Senate  
STATE OPERATIONS**

**0110-007-BBA-2022-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>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	5,194,000	0.0	5,194,000	0.0	5,194,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>
<b>Program Changes</b>								
0960 Support of the Senate			0.0	5,194,000	0.0	5,194,000	0.0	5,194,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>
<b>Fund Changes</b>								
Amount Funded by 0110-510-0348-1978			0.0	5,194,000	0.0	5,194,000	0.0	5,194,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>	<b>0.0</b>	<b>\$5,194,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Senate  
STATE OPERATIONS**

**0110-007-BBA-2022-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>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	-5,195,000	0.0	-5,195,000	0.0	-5,195,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-5,195,000</b>	<b>0.0</b>	<b>\$-5,195,000</b>	<b>0.0</b>	<b>\$-5,195,000</b>
<b>Program Changes</b>								
0960 Support of the Senate			0.0	-5,195,000	0.0	-5,195,000	0.0	-5,195,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-5,195,000</b>	<b>0.0</b>	<b>\$-5,195,000</b>	<b>0.0</b>	<b>\$-5,195,000</b>
<b>Fund Changes</b>								
Amount Funded by 0110-598-0348-1981			0.0	-5,195,000	0.0	-5,195,000	0.0	-5,195,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-5,195,000</b>	<b>0.0</b>	<b>\$-5,195,000</b>	<b>0.0</b>	<b>\$-5,195,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0120-011-0001-2022  
PROP 98: N**

**DEPT: Assembly  
STATE OPERATIONS**

**0120-004-BBA-2022-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>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	443,000	0.0	443,000	0.0	443,000
Operating Expenses and Equipment			0.0	6,401,000	0.0	6,401,000	0.0	6,401,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>
<b>Program Changes</b>								
0970 Support of the Assembly			0.0	6,844,000	0.0	6,844,000	0.0	6,844,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>
<b>Fund Changes</b>								
Amount Funded by 0120-011-0001-2022			0.0	6,844,000	0.0	6,844,000	0.0	6,844,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>



**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Assembly  
STATE OPERATIONS**

**0120-004-BBA-2022-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>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	6,844,000	0.0	6,844,000	0.0	6,844,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>
<b>Program Changes</b>								
0970 Support of the Assembly			0.0	6,844,000	0.0	6,844,000	0.0	6,844,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>
<b>Fund Changes</b>								
Amount Funded by 0120-520-0125-1977			0.0	6,844,000	0.0	6,844,000	0.0	6,844,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>	<b>0.0</b>	<b>\$6,844,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Assembly  
STATE OPERATIONS**

**0120-004-BBA-2022-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
		<b>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	-6,844,000	0.0	-6,844,000	0.0	-6,844,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-6,844,000</b>	<b>0.0</b>	<b>\$-6,844,000</b>	<b>0.0</b>	<b>\$-6,844,000</b>
<b>Program Changes</b>							
0970 Support of the Assembly		0.0	-6,844,000	0.0	-6,844,000	0.0	-6,844,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-6,844,000</b>	<b>0.0</b>	<b>\$-6,844,000</b>	<b>0.0</b>	<b>\$-6,844,000</b>
<b>Fund Changes</b>							
Amount Funded by 0120-598-0125-1981		0.0	-6,844,000	0.0	-6,844,000	0.0	-6,844,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-6,844,000</b>	<b>0.0</b>	<b>\$-6,844,000</b>	<b>0.0</b>	<b>\$-6,844,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0130-021-0001-2022  
PROP 98: N**

**DEPT: Joint Expenses  
STATE OPERATIONS**

**0130-003-BBA-2022-MR**

**Legislature SAL Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted		Approved as Budgeted	
			<b>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	352,000	0.0	-352,000	0.0	-352,000
Special Items of Expense			0.0	0	0.0	352,000	0.0	352,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$352,000</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	0	0.0	352,000	0.0	352,000
0985 Transferred from Item 0110-001-0001			0.0	176,000	0.0	-176,000	0.0	-176,000
0990 Transferred from Item 0120-011-0001			0.0	176,000	0.0	-176,000	0.0	-176,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$352,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0130-021-0001-2022			0.0	352,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$352,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0160-001-0001-2022  
PROP 98: N**

**DEPT: Legislative Counsel Bureau  
STATE OPERATIONS**

**0160-006-BCP-2022-MR**

**Information Technology and Legal Support Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b> Ongoing resources for information technology and legal 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>						
Salaries and Wages	45.0	5,170,000	45.0	5,170,000	45.0	5,170,000
Staff Benefits	0.0	2,836,000	0.0	2,836,000	0.0	2,836,000
Operating Expenses and Equipment	0.0	73,270,000	0.0	73,270,000	0.0	73,270,000
<b>Total Category Changes</b>	<b>45.0</b>	<b>\$81,276,000</b>	<b>45.0</b>	<b>\$81,276,000</b>	<b>45.0</b>	<b>\$81,276,000</b>
<b>Program Changes</b>						
0120 Support	45.0	81,276,000	45.0	81,276,000	45.0	81,276,000
<b>Total Program Changes</b>	<b>45.0</b>	<b>\$81,276,000</b>	<b>45.0</b>	<b>\$81,276,000</b>	<b>45.0</b>	<b>\$81,276,000</b>
<b>Fund Changes</b>						
Amount Funded by 0160-001-0001-2022	45.0	81,276,000	45.0	81,276,000	45.0	81,276,000
<b>Net Impact to Item</b>	<b>45.0</b>	<b>\$81,276,000</b>	<b>45.0</b>	<b>\$81,276,000</b>	<b>45.0</b>	<b>\$81,276,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-188-BCP-2022-A1**

**San Diego Hall of Justice - Facility Modification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time resources to support a facility modification project in the Hall of Justice of the San Diego County Superior Court.		Approved as budgeted.		Approved as budgeted.	
<b>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	27,100,000	0.0	27,100,000	0.0	27,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,100,000</b>	<b>0.0</b>	<b>\$27,100,000</b>	<b>0.0</b>	<b>\$27,100,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	27,100,000	0.0	27,100,000	0.0	27,100,000
0140023 Judicial Branch Facility Program	0.0	27,100,000	0.0	27,100,000	0.0	27,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,100,000</b>	<b>0.0</b>	<b>\$27,100,000</b>	<b>0.0</b>	<b>\$27,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2022	0.0	27,100,000	0.0	27,100,000	0.0	27,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,100,000</b>	<b>0.0</b>	<b>\$27,100,000</b>	<b>0.0</b>	<b>\$27,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-189-BCP-2022-A1**

**East County Regional Center - Fire, Life, and Safety - Facility  
Modification**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time resources to support a facility modification project in the East County Regional Center of the San Diego County Superior Court.		Approved as budgeted.		Approved as budgeted.	
			<b>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	13,550,000	0.0	13,550,000	0.0	13,550,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$13,550,000</b>	<b>0.0</b>	<b>\$13,550,000</b>	<b>0.0</b>	<b>\$13,550,000</b>
<b>Program Changes</b>								
0140 Judicial Council			0.0	13,550,000	0.0	13,550,000	0.0	13,550,000
0140023 Judicial Branch Facility Program			0.0	13,550,000	0.0	13,550,000	0.0	13,550,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$13,550,000</b>	<b>0.0</b>	<b>\$13,550,000</b>	<b>0.0</b>	<b>\$13,550,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-001-0001-2022			0.0	13,550,000	0.0	13,550,000	0.0	13,550,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$13,550,000</b>	<b>0.0</b>	<b>\$13,550,000</b>	<b>0.0</b>	<b>\$13,550,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-208-BCP-2022-MR**

**Central Justice Center - Facility Modification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time adjustment to address increased project costs due to inflation for an existing facility modification project in the Central Justice Center of the Orange County Superior Court.		Approved as budgeted.		Approved as budgeted.	
<b>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	11,292,000	0.0	11,292,000	0.0	11,292,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,292,000</b>	<b>0.0</b>	<b>\$11,292,000</b>	<b>0.0</b>	<b>\$11,292,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	11,292,000	0.0	11,292,000	0.0	11,292,000
0140023 Judicial Branch Facility Program	0.0	11,292,000	0.0	11,292,000	0.0	11,292,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,292,000</b>	<b>0.0</b>	<b>\$11,292,000</b>	<b>0.0</b>	<b>\$11,292,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2022	0.0	11,292,000	0.0	11,292,000	0.0	11,292,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,292,000</b>	<b>0.0</b>	<b>\$11,292,000</b>	<b>0.0</b>	<b>\$11,292,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-209-BCP-2022-MR**

**Judgeship Facility Modifications**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time resources for facility modifications to accommodate 17 new superior court judgeships.		Approved as budgeted.		Approved as budgeted.	
<b>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	24,326,000	0.0	24,326,000	0.0	24,326,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,326,000</b>	<b>0.0</b>	<b>\$24,326,000</b>	<b>0.0</b>	<b>\$24,326,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	24,326,000	0.0	24,326,000	0.0	24,326,000
0140023 Judicial Branch Facility Program	0.0	24,326,000	0.0	24,326,000	0.0	24,326,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,326,000</b>	<b>0.0</b>	<b>\$24,326,000</b>	<b>0.0</b>	<b>\$24,326,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2022	0.0	24,326,000	0.0	24,326,000	0.0	24,326,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,326,000</b>	<b>0.0</b>	<b>\$24,326,000</b>	<b>0.0</b>	<b>\$24,326,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-224-BCP-2022-MR**

**San Diego Hall of Justice - Facility Modification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time adjustment to address increased project costs due to inflation for a planned facility modification project in the San Diego County Superior Court's Hall of Justice.		Approved as budgeted.		Approved as budgeted.	
<b>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	2,581,000	0.0	2,581,000	0.0	2,581,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,581,000</b>	<b>0.0</b>	<b>\$2,581,000</b>	<b>0.0</b>	<b>\$2,581,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	2,581,000	0.0	2,581,000	0.0	2,581,000
0140023 Judicial Branch Facility Program	0.0	2,581,000	0.0	2,581,000	0.0	2,581,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,581,000</b>	<b>0.0</b>	<b>\$2,581,000</b>	<b>0.0</b>	<b>\$2,581,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2022	0.0	2,581,000	0.0	2,581,000	0.0	2,581,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,581,000</b>	<b>0.0</b>	<b>\$2,581,000</b>	<b>0.0</b>	<b>\$2,581,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-225-BCP-2022-MR**

**East County Regional Center - Fire, Life, and Safety - Facility  
Modification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time adjustment to address increased project costs due to inflation for an existing facility modification project in the East County Regional Center of San Diego County Superior Court.		Approved as budgeted.		Approved as budgeted.	
<b>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	1,778,000	0.0	1,778,000	0.0	1,778,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,778,000</b>	<b>0.0</b>	<b>\$1,778,000</b>	<b>0.0</b>	<b>\$1,778,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	1,778,000	0.0	1,778,000	0.0	1,778,000
0140023 Judicial Branch Facility Program	0.0	1,778,000	0.0	1,778,000	0.0	1,778,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,778,000</b>	<b>0.0</b>	<b>\$1,778,000</b>	<b>0.0</b>	<b>\$1,778,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2022	0.0	1,778,000	0.0	1,778,000	0.0	1,778,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,778,000</b>	<b>0.0</b>	<b>\$1,778,000</b>	<b>0.0</b>	<b>\$1,778,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-245-BBA-2022-MR**

**Technical Adjustment for Court Intrepreters' Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Net-zero adjustment to move program funding from local assistance to state operations.		Approved as Budgeted		Approved as Budgeted	
			<b>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	87,000	0.0	87,000	0.0	87,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>
<b>Program Changes</b>								
0140 Judicial Council			0.0	87,000	0.0	87,000	0.0	87,000
0140010 Judicial Council			0.0	87,000	0.0	87,000	0.0	87,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-001-0001-2022			0.0	87,000	0.0	87,000	0.0	87,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-249-BCP-2022-MR**

**Community Assistance, Recovery, and Empowerment (CARE) Act  
Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide ongoing resources to implement the Community Assistance, Recovery, and Empowerment (CARE) Act.		The Legislature shifted resources to Item 9901.		Approved as Budgeted	
<b>Category Changes</b>	<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	349,000	0.0	0	3.0	349,000
Staff Benefits	0.0	246,000	0.0	0	0.0	246,000
Operating Expenses and Equipment	0.0	1,939,000	0.0	0	0.0	1,939,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$2,534,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$2,534,000</b>
<b>Program Changes</b>						
0140 Judicial Council	3.0	2,534,000	0.0	0	3.0	2,534,000
0140010 Judicial Council	3.0	2,534,000	0.0	0	3.0	2,534,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$2,534,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$2,534,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2022	3.0	2,534,000	0.0	0	3.0	2,534,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$2,534,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$2,534,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-250-BCP-2022-MR**

**Establish Judicial Council Climate Change Unit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	To establish a unit to provide ongoing training and legal support to courts on environmental and climate change issues.		The Legislature added provisional language and approved resources as budgeted.		The Legislature added provisional language and approved resources as budgeted.	
	<b>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	488,000	4.0	488,000	4.0	488,000
Staff Benefits	0.0	344,000	0.0	344,000	0.0	344,000
Operating Expenses and Equipment	0.0	328,000	0.0	328,000	0.0	328,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$1,160,000</b>	<b>4.0</b>	<b>\$1,160,000</b>	<b>4.0</b>	<b>\$1,160,000</b>
<b>Program Changes</b>						
0140 Judicial Council	4.0	1,160,000	4.0	1,160,000	4.0	1,160,000
0140010 Judicial Council	4.0	1,160,000	4.0	1,160,000	4.0	1,160,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$1,160,000</b>	<b>4.0</b>	<b>\$1,160,000</b>	<b>4.0</b>	<b>\$1,160,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2022	4.0	1,160,000	4.0	1,160,000	4.0	1,160,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$1,160,000</b>	<b>4.0</b>	<b>\$1,160,000</b>	<b>4.0</b>	<b>\$1,160,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-252-BCP-2022-L**

**Courthouse Lactation Facilities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to expand courthouse lactation facility access.		The Legislature added resources to expand courthouse lactation facility access.	
	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>						
0140 Judicial Council	0.0	0	0.0	15,000,000	0.0	15,000,000
0140023 Judicial Branch Facility 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 0250-001-0001-2022	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  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-255-BCP-2022-L**

**Firearm Relinquishment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for a firearm relinquishment program.		The Legislature added one-time resources for a firearm relinquishment program.	
	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>						
0140 Judicial Council	0.0	0	0.0	40,000,000	0.0	40,000,000
0140010 Judicial 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 0250-001-0001-2022	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  
2022-23  
Final Change Book

0250-001-0001-2022  
PROP 98: N

DEPT: Judicial Branch  
STATE OPERATIONS

0250-260-BCP-2022-L

Improvement and Modernization Fund Reporting Provisional  
Language

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added budget bill language requiring a report related to the Improvement Modernization Fund.	The Legislature added budget bill language requiring a report related to the Improvement Modernization Fund.



**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**STATE OPERATIONS**

**0250-262-BCP-2022-L**

**Legal Counsel to Indian Child Welfare Cases**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided legal counsel resources to tribes as parties in state court Indian Child Welfare Act proceedings.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	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>\$300,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	0	0.0	0	0.0	300,000
0140010 Judicial Council	0.0	0	0.0	0	0.0	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>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2022	0.0	0	0.0	0	0.0	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>\$300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-263-BCP-2022-L**

**Alienist Training Program Reimbursement Authority**

	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	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>						
0140 Judicial Council	0.0	0	0.0	0	0.0	5,000,000
0140010 Judicial Council	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 0250-001-0001-2022	0.0	0	0.0	0	0.0	5,000,000
Reimbursements to 0140 Judicial Council	0.0	0	0.0	0	0.0	-5,000,000
0140010 Judicial Council	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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-001-0159-2022**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**STATE OPERATIONS**

**0250-190-BBA-2022-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>						
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>						
0140 Judicial Council	0.0	0	0.0	0	0.0	0
0140010 Judicial Council	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 0250-001-0159-2022	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  
2022-23  
Final Change Book**

**0250-001-3066-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-187-BBA-2022-MR**

**CFTF Reimbursement Authority Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reimbursement authority increase to allow the Judicial Council to collect the county share of maintenance and utilities 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>
Operating Expenses and Equipment	0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
0140023 Judicial Branch Facility Program	0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-3066-2022	0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
Reimbursements to 0140 Judicial Council	0.0	-4,400,000	0.0	-4,400,000	0.0	-4,400,000
0140023 Judicial Branch Facility Program	0.0	-4,400,000	0.0	-4,400,000	0.0	-4,400,000
<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  
2022-23  
Final Change Book**

**0250-001-3066-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-190-BBA-2022-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>						
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>						
0140 Judicial Council	0.0	0	0.0	0	0.0	0
0140010 Judicial Council	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
0140023 Judicial Branch Facility 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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-3066-2022	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  
2022-23  
Final Change Book**

**0250-003-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-239-BBA-2022-MR**

**Lease Revenue Debt Service Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend existing item to add program 0140-Judicial Council, for the purposes of accounting for the annual debt service payments for the Tuolumne County: New Sonora and Siskiyou County: New Yreka Courthouses, separately.		Approved as Budgeted		Approved as Budgeted	
<b>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	4,266,000	0.0	4,266,000	0.0	4,266,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,266,000</b>	<b>0.0</b>	<b>\$4,266,000</b>	<b>0.0</b>	<b>\$4,266,000</b>
<b>Program Changes</b>						
0135 Courts of Appeal	0.0	-3,454,000	0.0	-3,454,000	0.0	-3,454,000
0140 Judicial Council	0.0	7,720,000	0.0	7,720,000	0.0	7,720,000
0140010 Judicial Council	0.0	7,720,000	0.0	7,720,000	0.0	7,720,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,266,000</b>	<b>0.0</b>	<b>\$4,266,000</b>	<b>0.0</b>	<b>\$4,266,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-003-0001-2022	0.0	4,266,000	0.0	4,266,000	0.0	4,266,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,266,000</b>	<b>0.0</b>	<b>\$4,266,000</b>	<b>0.0</b>	<b>\$4,266,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-003-3037-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-239-BBA-2022-MR**

**Lease Revenue Debt Service Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend existing item to add program 0140-Judicial Council, for the purposes of accounting for the annual debt service payments for the Tuolumne County: New Sonora and Siskiyou County: New Yreka Courthouses, separately.		Approved as Budgeted		Approved as Budgeted	
	<b>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	-4,267,000	0.0	-4,267,000	0.0	-4,267,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,267,000</b>	<b>0.0</b>	<b>\$-4,267,000</b>	<b>0.0</b>	<b>\$-4,267,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	-4,267,000	0.0	-4,267,000	0.0	-4,267,000
0140023 Judicial Branch Facility Program	0.0	-4,267,000	0.0	-4,267,000	0.0	-4,267,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,267,000</b>	<b>0.0</b>	<b>\$-4,267,000</b>	<b>0.0</b>	<b>\$-4,267,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-003-3037-2022	0.0	-4,267,000	0.0	-4,267,000	0.0	-4,267,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,267,000</b>	<b>0.0</b>	<b>\$-4,267,000</b>	<b>0.0</b>	<b>\$-4,267,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-015-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-199-BCP-2022-MR**

**State Court Facilities Construction Fund - Backfill Removal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to remove the General Fund backfill to the State Court Facilities Construction Fund as it is no longer necessary.		Approved as budgeted.		Approved as budgeted.	
<b>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	-39,999,000	0.0	-39,999,000	0.0	-39,999,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-39,999,000</b>	<b>0.0</b>	<b>\$-39,999,000</b>	<b>0.0</b>	<b>\$-39,999,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	-39,999,000	0.0	-39,999,000	0.0	-39,999,000
0140010 Judicial Council	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
0140023 Judicial Branch Facility Program	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-39,999,000</b>	<b>0.0</b>	<b>\$-39,999,000</b>	<b>0.0</b>	<b>\$-39,999,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-015-0001-2022	0.0	-39,999,000	0.0	-39,999,000	0.0	-39,999,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-39,999,000</b>	<b>0.0</b>	<b>\$-39,999,000</b>	<b>0.0</b>	<b>\$-39,999,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0250-101-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-254-BCP-2022-L**

**Legal Aid for Consumer Debt Pilot**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources for a Legal Aid Consumer Debt Pilot program.		The Legislature added one-time resources for a Legal Aid Consumer Debt Pilot program.	
	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>						
0150 State Trial Court Funding	0.0	0	0.0	15,000,000	0.0	15,000,000
0150083 Equal Access Fund	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 0250-101-0001-2022	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  
2022-23  
Final Change Book**

**0250-101-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-258-BCP-2022-L**

**Legal Aid for Eviction Defense**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for legal aid for eviction defense.		The Legislature added one-time resources for legal aid for eviction defense.	
	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>						
0150 State Trial Court Funding	0.0	0	0.0	30,000,000	0.0	30,000,000
0150083 Equal Access Fund	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 0250-101-0001-2022	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  
2022-23  
Final Change Book**

**0250-101-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-053-BCP-2022-GB**

**Trial Court Inflationary Adjustment and Fiscal Equity**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added provisional language and approved the resources as budgeted.		The Legislature added provisional language and approved the resources as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	184,176,000	0.0	184,176,000	0.0	184,176,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	184,176,000	0.0	184,176,000	0.0	184,176,000
0150010 Support for Operation of Trial Courts	0.0	184,176,000	0.0	184,176,000	0.0	184,176,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2022	0.0	184,176,000	0.0	184,176,000	0.0	184,176,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-101-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-207-BBA-2022-MR**

**Trial Court Employee Benefits Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Technical adjustment to right-size trial court employee benefit 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>
Grants and Subventions		0.0	-7,860,000	0.0	-7,860,000	0.0	-7,860,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>
<b>Program Changes</b>							
0150 State Trial Court Funding		0.0	-7,860,000	0.0	-7,860,000	0.0	-7,860,000
0150010 Support for Operation of Trial Courts		0.0	-7,622,000	0.0	-7,622,000	0.0	-7,622,000
0150037 Court Interpreters		0.0	-238,000	0.0	-238,000	0.0	-238,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>
<b>Fund Changes</b>							
Amount Funded by 0250-101-0932-2022		0.0	-7,860,000	0.0	-7,860,000	0.0	-7,860,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-101-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-245-BBA-2022-MR**

**Technical Adjustment for Court Intrepreters' Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Net-zero adjustment to move program funding from local assistance to state operations.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-87,000	0.0	-87,000	0.0	-87,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	-87,000	0.0	-87,000	0.0	-87,000
0150037 Court Interpreters			0.0	-87,000	0.0	-87,000	0.0	-87,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-101-0932-2022			0.0	-87,000	0.0	-87,000	0.0	-87,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-101-0932-2022**  
**PROP 98: N**

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

**0250-249-BCP-2022-MR**

**Community Assistance, Recovery, and Empowerment (CARE) Act  
Implementation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To provide ongoing resources to implement the Community Assistance, Recovery, and Empowerment (CARE) Act.		The Legislature shifted resources to Item 9901.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	36,966,000	0.0	0	0.0	36,966,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,966,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	36,966,000	0.0	0	0.0	36,966,000
0150010 Support for Operation of Trial Courts			0.0	36,966,000	0.0	0	0.0	36,966,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,966,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-101-0932-2022			0.0	36,966,000	0.0	0	0.0	36,966,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,966,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-101-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-253-BCP-2022-L**

**Court Appointed Special Advocate Expansion**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to expand the Court Appointed Special Advocate program.		The Legislature added one-time resources to expand the Court Appointed Special Advocate program.	
Summary:	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	20,000,000
<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>\$20,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	60,000,000	0.0	20,000,000
0150067 Court Appointed Special Advocate (CASA) Program	0.0	0	0.0	60,000,000	0.0	20,000,000
<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>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2022	0.0	0	0.0	60,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-102-0159-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-248-BBA-2022-MR**

**Special Fund Adjustment IMF**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Technical adjustment to correct expenditure levels.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-4,000,000	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>								
0150 State Trial Court Funding			0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
0150010 Support for Operation of Trial Courts			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 0250-102-0159-2022			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  
2022-23  
Final Change Book**

**0250-102-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-257-BCP-2022-L**

**Dependency Counsel**

Summary:	May Revision		Conference Committee The Legislature added ongoing resources for court appointed dependency counsel funding.		Enacted Budget The Legislature added ongoing resources for court appointed dependency counsel funding.	
	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	38,991,000
<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>\$38,991,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	30,000,000	0.0	38,991,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	30,000,000	0.0	38,991,000
<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>\$38,991,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-102-0932-2022	0.0	0	0.0	30,000,000	0.0	38,991,000
Reimbursements to 0150 State Trial Court Funding	0.0	0	0.0	0	0.0	-8,991,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	0	0.0	-8,991,000
<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  
2022-23  
Final Change Book**

**0250-103-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-213-BCP-2022-MR**

**AB 177 - Trial Court Backfill**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to right-size the General Fund resources necessary to backfill trial courts for revenue losses due to the repeal of fees by Chapter 257, Statutes of 2021 (AB 177).		Approved as Budgeted		Approved as Budgeted	
	<b>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	-3,118,000	0.0	-3,118,000	0.0	-3,118,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,118,000</b>	<b>0.0</b>	<b>\$-3,118,000</b>	<b>0.0</b>	<b>\$-3,118,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	-3,118,000	0.0	-3,118,000	0.0	-3,118,000
0140010 Judicial Council	0.0	-3,118,000	0.0	-3,118,000	0.0	-3,118,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,118,000</b>	<b>0.0</b>	<b>\$-3,118,000</b>	<b>0.0</b>	<b>\$-3,118,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-103-0001-2022	0.0	-3,118,000	0.0	-3,118,000	0.0	-3,118,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,118,000</b>	<b>0.0</b>	<b>\$-3,118,000</b>	<b>0.0</b>	<b>\$-3,118,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-103-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-256-BCP-2022-L**

**Filing Fee Waiver**

**Summary:**

**May Revision**

**Conference Committee**

The Legislature added ongoing resources to increase the income threshold for automatic civil filing fee waivers.

**Enacted Budget**

The Legislature added ongoing resources to increase the income threshold for automatic civil filing fee waivers.

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</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	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>						
0140 Judicial Council	0.0	0	0.0	18,000,000	0.0	18,000,000
0140010 Judicial Council	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 0250-103-0001-2022	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  
2022-23  
Final Change Book**

**0250-111-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-053-BCP-2022-GB**

**Trial Court Inflationary Adjustment and Fiscal Equity**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added provisional language and approved the resources as budgeted.		The Legislature added provisional language and approved the resources as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	184,176,000	0.0	184,176,000	0.0	184,176,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	184,176,000	0.0	184,176,000	0.0	184,176,000
0150010 Support for Operation of Trial Courts	0.0	184,176,000	0.0	184,176,000	0.0	184,176,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2022	0.0	184,176,000	0.0	184,176,000	0.0	184,176,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>	<b>0.0</b>	<b>\$184,176,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-111-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-207-BBA-2022-MR**

**Trial Court Employee Benefits Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Technical adjustment to right-size trial court employee benefit 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>
Grants and Subventions			0.0	-7,860,000	0.0	-7,860,000	0.0	-7,860,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	-7,860,000	0.0	-7,860,000	0.0	-7,860,000
0150010 Support for Operation of Trial Courts			0.0	-7,622,000	0.0	-7,622,000	0.0	-7,622,000
0150037 Court Interpreters			0.0	-238,000	0.0	-238,000	0.0	-238,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-111-0001-2022			0.0	-7,860,000	0.0	-7,860,000	0.0	-7,860,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>	<b>0.0</b>	<b>\$-7,860,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-111-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-245-BBA-2022-MR**

**Technical Adjustment for Court Intrepreters' Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Net-zero adjustment to move program funding from local assistance to state operations.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-87,000	0.0	-87,000	0.0	-87,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	-87,000	0.0	-87,000	0.0	-87,000
0150037 Court Interpreters			0.0	-87,000	0.0	-87,000	0.0	-87,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-111-0001-2022			0.0	-87,000	0.0	-87,000	0.0	-87,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>	<b>0.0</b>	<b>\$-87,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-111-0001-2022**  
**PROP 98: N**

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

**0250-249-BCP-2022-MR**

**Community Assistance, Recovery, and Empowerment (CARE) Act  
Implementation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To provide ongoing resources to implement the Community Assistance, Recovery, and Empowerment (CARE) Act.		The Legislature shifted resources to Item 9901.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	36,966,000	0.0	0	0.0	36,966,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,966,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	36,966,000	0.0	0	0.0	36,966,000
0150010 Support for Operation of Trial Courts			0.0	36,966,000	0.0	0	0.0	36,966,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,966,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-111-0001-2022			0.0	36,966,000	0.0	0	0.0	36,966,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,966,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-111-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-253-BCP-2022-L**

**Court Appointed Special Advocate Expansion**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to expand the Court Appointed Special Advocate program.		The Legislature added one-time resources to expand the Court Appointed Special Advocate program.	
Summary:	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	20,000,000
<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>\$20,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	60,000,000	0.0	20,000,000
0150067 Court Appointed Special Advocate (CASA) Program	0.0	0	0.0	60,000,000	0.0	20,000,000
<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>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2022	0.0	0	0.0	60,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0250-113-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-243-BBA-2022-MR**

**Trial Court Trust Fund Backfill BY**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing adjustment to reflect updated revenue shortfalls based on the most current estimates of the Trial Court Trust Fund fee 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	33,719,000	0.0	33,719,000	0.0	33,719,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$33,719,000</b>	<b>0.0</b>	<b>\$33,719,000</b>	<b>0.0</b>	<b>\$33,719,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	33,719,000	0.0	33,719,000	0.0	33,719,000
0150010 Support for Operation of Trial Courts			0.0	33,719,000	0.0	33,719,000	0.0	33,719,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$33,719,000</b>	<b>0.0</b>	<b>\$33,719,000</b>	<b>0.0</b>	<b>\$33,719,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-113-0001-2022			0.0	33,719,000	0.0	33,719,000	0.0	33,719,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$33,719,000</b>	<b>0.0</b>	<b>\$33,719,000</b>	<b>0.0</b>	<b>\$33,719,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-114-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-257-BCP-2022-L**

**Dependency Counsel**

Summary:	May Revision		Conference Committee The Legislature added ongoing resources for court appointed dependency counsel funding.		Enacted Budget The Legislature added ongoing resources for court appointed dependency counsel funding.	
	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>						
0150 State Trial Court Funding	0.0	0	0.0	30,000,000	0.0	30,000,000
0150011 Court Appointed Dependency Counsel	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 0250-114-0001-2022	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  
2022-23  
Final Change Book**

**0250-115-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-251-BCP-2022-L**

**Civil Assessment Backfill**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted statutory changes to repeal the civil assessment and retroactively eliminate civil assessment debt, and provided General Fund resources to backfill the associated revenue loss.		The Legislature adopted statutory changes to repeal the civil assessment and retroactively eliminate civil assessment debt, and provided General Fund resources to backfill the associated revenue loss.	
	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	50,000,000
<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>\$50,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	60,000,000	0.0	50,000,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	60,000,000	0.0	50,000,000
<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>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-115-0001-2022	0.0	0	0.0	60,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-203-COBCP-2022-MR**

**0008984 - Butte County: Juvenile Hall Addition and Renovation  
Reappropriation - COBCP/Reappropriation - W & C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests reappropriation of the Working Drawings phase and new funding for the Construction phase for the Butte County Juvenile Hall addition and renovation.		Approved as Budgeted		Approved as Budgeted	
<b>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	328,000	0.0	328,000	0.0	328,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	328,000	0.0	328,000	0.0	328,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>
<b>Project Changes</b>								
0008984 Butte County: Juvenile Hall Addition and Renovation			0.0	328,000	0.0	328,000	0.0	328,000
Working Drawings			0.0	328,000	0.0	328,000	0.0	328,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2021			0.0	328,000	0.0	328,000	0.0	328,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-204-COBCP-2022-MR**

**0008985 - Monterey County: New Fort Ord Courthouse  
Reappropriation - COBCP/Reappropriation - D**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests reappropriation of the Performance Criteria phase of the 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	3,101,000	0.0	3,101,000	0.0	3,101,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,101,000</b>	<b>0.0</b>	<b>\$3,101,000</b>	<b>0.0</b>	<b>\$3,101,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	3,101,000	0.0	3,101,000	0.0	3,101,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,101,000</b>	<b>0.0</b>	<b>\$3,101,000</b>	<b>0.0</b>	<b>\$3,101,000</b>
<b>Project Changes</b>								
0008985 Monterey County: New Fort Ord Courthouse			0.0	3,101,000	0.0	3,101,000	0.0	3,101,000
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>\$3,101,000</b>	<b>0.0</b>	<b>\$3,101,000</b>	<b>0.0</b>	<b>\$3,101,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2021			0.0	3,101,000	0.0	3,101,000	0.0	3,101,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,101,000</b>	<b>0.0</b>	<b>\$3,101,000</b>	<b>0.0</b>	<b>\$3,101,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-205-COBCP-2022-MR**

**0008986 - San Bernardino County: Juvenile Dependency  
Courthouse Addition and Renovation Reappropriation -  
COBCP/Reappropriation - P**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests reappropriation of the Preliminary Plans phase for the San Bernardino Juvenile Dependency Courthouse 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	479,000	0.0	479,000	0.0	479,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$479,000</b>	<b>0.0</b>	<b>\$479,000</b>	<b>0.0</b>	<b>\$479,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	479,000	0.0	479,000	0.0	479,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$479,000</b>	<b>0.0</b>	<b>\$479,000</b>	<b>0.0</b>	<b>\$479,000</b>
<b>Project Changes</b>								
0008986 San Bernardino County: Juvenile Dependency Courthouse Addition and Renovation Preliminary Plans			0.0	479,000	0.0	479,000	0.0	479,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$479,000</b>	<b>0.0</b>	<b>\$479,000</b>	<b>0.0</b>	<b>\$479,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2021			0.0	479,000	0.0	479,000	0.0	479,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$479,000</b>	<b>0.0</b>	<b>\$479,000</b>	<b>0.0</b>	<b>\$479,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-203-COBCP-2022-MR**

**0008984 - Butte County: Juvenile Hall Addition and Renovation  
Reappropriation - COBCP/Reappropriation - W & C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests reappropriation of the Working Drawings phase and new funding for the Construction phase for the Butte County Juvenile Hall addition and renovation.		Approved as Budgeted		Approved as Budgeted	
<b>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	3,351,000	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>
<b>Program Changes</b>								
0165 Capital Outlay	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>
<b>Project Changes</b>								
0008984 Butte County: Juvenile Hall Addition and Renovation	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000
Construction	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2022	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>	<b>0.0</b>	<b>\$3,351,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-215-COBCP-2022-MR**

**0010364 - Kings County: One New Shelled Courtroom for One New  
Judgeship - COBCP - P, W, & C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests funding for the design and construction of one new shelled courtroom in the Kings County 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	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Project Changes</b>								
0010364 Kings County: One New Shelled Courtroom for One New Judgeship			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
Preliminary Plans			0.0	245,000	0.0	245,000	0.0	245,000
Working Drawings			0.0	663,000	0.0	663,000	0.0	663,000
Construction			0.0	5,117,000	0.0	5,117,000	0.0	5,117,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2022			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-216-COBCP-2022-MR**

**0010365 - Sacramento County: Two New Shelled Courtrooms for  
Two New Judgeships - COBCP - P, W, & C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests funding for the design and construction of two new shelled courtrooms in the Sacramento County Juvenile 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	11,532,000	0.0	11,532,000	0.0	11,532,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	11,532,000	0.0	11,532,000	0.0	11,532,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>
<b>Project Changes</b>								
0010365 Sacramento County: Two New Shelled Courtrooms for Two New Judgeships			0.0	11,532,000	0.0	11,532,000	0.0	11,532,000
Preliminary Plans			0.0	485,000	0.0	485,000	0.0	485,000
Working Drawings			0.0	1,079,000	0.0	1,079,000	0.0	1,079,000
Construction			0.0	9,968,000	0.0	9,968,000	0.0	9,968,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2022			0.0	11,532,000	0.0	11,532,000	0.0	11,532,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-217-COBCP-2022-MR**

**0010366 - San Joaquin County: One New Shelled Courtroom for  
One New Judgeship - COBCP - P, W, & C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests funding for the design and construction of one new shelled courtroom in the San Joaquin County 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	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Project Changes</b>								
0010366 San Joaquin County: One New Shelled Courtroom for One New Judgeship			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
Preliminary Plans			0.0	245,000	0.0	245,000	0.0	245,000
Working Drawings			0.0	663,000	0.0	663,000	0.0	663,000
Construction			0.0	5,117,000	0.0	5,117,000	0.0	5,117,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2022			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0001-2022**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**CAPITAL OUTLAY**

**0250-219-COBCP-2022-MR**

**0010367 - Sutter County: One New Shelled Courtroom for One  
New Judgeship - COBCP - P, W, & C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests funding for the design and construction of one new shelled courtroom in the Sutter County 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	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Project Changes</b>								
0010367 Sutter County: One New Shelled Courtroom for One New Judgeship			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
Preliminary Plans			0.0	245,000	0.0	245,000	0.0	245,000
Working Drawings			0.0	663,000	0.0	663,000	0.0	663,000
Construction			0.0	5,117,000	0.0	5,117,000	0.0	5,117,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2022			0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>	<b>0.0</b>	<b>\$6,025,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-234-COBCP-2022-MR**

**Withdrawal of 0008984 - Butte County: Juvenile Hall Renovation  
and Addition - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal reflects the withdrawal of the Governor's Budget proposal for new funding for the Construction phase for the Butte County Juvenile Hall.		Approved as Budgeted		Approved as Budgeted	
<b>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	-3,193,000	0.0	-3,193,000	0.0	-3,193,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-3,193,000</b>	<b>0.0</b>	<b>\$-3,193,000</b>	<b>0.0</b>	<b>\$-3,193,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	-3,193,000	0.0	-3,193,000	0.0	-3,193,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-3,193,000</b>	<b>0.0</b>	<b>\$-3,193,000</b>	<b>0.0</b>	<b>\$-3,193,000</b>
<b>Project Changes</b>								
0008984 Butte County: Juvenile Hall Addition and Renovation			0.0	-3,193,000	0.0	-3,193,000	0.0	-3,193,000
Construction			0.0	-3,193,000	0.0	-3,193,000	0.0	-3,193,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$-3,193,000</b>	<b>0.0</b>	<b>\$-3,193,000</b>	<b>0.0</b>	<b>\$-3,193,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0001-2022			0.0	-3,193,000	0.0	-3,193,000	0.0	-3,193,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-3,193,000</b>	<b>0.0</b>	<b>\$-3,193,000</b>	<b>0.0</b>	<b>\$-3,193,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0660-2022**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**CAPITAL OUTLAY**

**0250-184-COBCP-2022-A1**

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

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests an increase in construction funding to finish an additional courtroom at the 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	6,001,000	0.0	6,001,000	0.0	6,001,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,001,000</b>	<b>0.0</b>	<b>\$6,001,000</b>	<b>0.0</b>	<b>\$6,001,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	6,001,000	0.0	6,001,000	0.0	6,001,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,001,000</b>	<b>0.0</b>	<b>\$6,001,000</b>	<b>0.0</b>	<b>\$6,001,000</b>
<b>Project Changes</b>								
0000115 Stanislaus County: New Modesto Courthouse			0.0	6,001,000	0.0	6,001,000	0.0	6,001,000
Construction			0.0	6,001,000	0.0	6,001,000	0.0	6,001,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$6,001,000</b>	<b>0.0</b>	<b>\$6,001,000</b>	<b>0.0</b>	<b>\$6,001,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0660-2022			0.0	6,001,000	0.0	6,001,000	0.0	6,001,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,001,000</b>	<b>0.0</b>	<b>\$6,001,000</b>	<b>0.0</b>	<b>\$6,001,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0660-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-206-COBCP-2022-MR**

**0000084 - Lake County: New Lakeport Courthouse Reversion -  
COBCP/Reversion - B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests new funding and the reversion of existing funding of the Design/Build phase for the new Lakeport 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	77,227,000	0.0	77,227,000	0.0	77,227,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$77,227,000</b>	<b>0.0</b>	<b>\$77,227,000</b>	<b>0.0</b>	<b>\$77,227,000</b>
<b>Program Changes</b>						
0165 Capital Outlay	0.0	77,227,000	0.0	77,227,000	0.0	77,227,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$77,227,000</b>	<b>0.0</b>	<b>\$77,227,000</b>	<b>0.0</b>	<b>\$77,227,000</b>
<b>Project Changes</b>						
0000084 Lake County: New Lakeport Courthouse	0.0	77,227,000	0.0	77,227,000	0.0	77,227,000
Design Build	0.0	77,227,000	0.0	77,227,000	0.0	77,227,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$77,227,000</b>	<b>0.0</b>	<b>\$77,227,000</b>	<b>0.0</b>	<b>\$77,227,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-301-0660-2022	0.0	77,227,000	0.0	77,227,000	0.0	77,227,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$77,227,000</b>	<b>0.0</b>	<b>\$77,227,000</b>	<b>0.0</b>	<b>\$77,227,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0660-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-229-COBCP-2022-MR**

**0000092 - Mendocino County: New Ukiah Courthouse - COBCP - B**

	May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal requests new funding for the Design/Build phase for the new Ukiah Courthouse.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	136,267,000	0.0	136,267,000	0.0	136,267,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$136,267,000</b>	<b>0.0</b>	<b>\$136,267,000</b>	<b>0.0</b>	<b>\$136,267,000</b>
<b>Program Changes</b>						
0165 Capital Outlay	0.0	136,267,000	0.0	136,267,000	0.0	136,267,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$136,267,000</b>	<b>0.0</b>	<b>\$136,267,000</b>	<b>0.0</b>	<b>\$136,267,000</b>
<b>Project Changes</b>						
0000092 Mendocino County: New Ukiah Courthouse	0.0	136,267,000	0.0	136,267,000	0.0	136,267,000
Design Build	0.0	136,267,000	0.0	136,267,000	0.0	136,267,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$136,267,000</b>	<b>0.0</b>	<b>\$136,267,000</b>	<b>0.0</b>	<b>\$136,267,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-301-0660-2022	0.0	136,267,000	0.0	136,267,000	0.0	136,267,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$136,267,000</b>	<b>0.0</b>	<b>\$136,267,000</b>	<b>0.0</b>	<b>\$136,267,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0660-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-230-COBCP-2022-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests additional funding for the Construction phase of the 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	6,554,000	0.0	6,554,000	0.0	6,554,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,554,000</b>	<b>0.0</b>	<b>\$6,554,000</b>	<b>0.0</b>	<b>\$6,554,000</b>
<b>Program Changes</b>						
0165 Capital Outlay	0.0	6,554,000	0.0	6,554,000	0.0	6,554,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,554,000</b>	<b>0.0</b>	<b>\$6,554,000</b>	<b>0.0</b>	<b>\$6,554,000</b>
<b>Project Changes</b>						
0000115 Stanislaus County: New Modesto Courthouse	0.0	6,554,000	0.0	6,554,000	0.0	6,554,000
Construction	0.0	6,554,000	0.0	6,554,000	0.0	6,554,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,554,000</b>	<b>0.0</b>	<b>\$6,554,000</b>	<b>0.0</b>	<b>\$6,554,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-301-0660-2022	0.0	6,554,000	0.0	6,554,000	0.0	6,554,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,554,000</b>	<b>0.0</b>	<b>\$6,554,000</b>	<b>0.0</b>	<b>\$6,554,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0660-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-233-COBCP-2022-MR**

**Withdrawal of 0000092 - Mendocino County: New Ukiah  
Courthouse - COBCP - B**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal reflects the withdrawal of the Governor's Budget proposal for new funding for the Design/Build phase for the new Ukiah 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	-127,213,000	0.0	-127,213,000	0.0	-127,213,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-127,213,000</b>	<b>0.0</b>	<b>\$-127,213,000</b>	<b>0.0</b>	<b>\$-127,213,000</b>
<b>Program Changes</b>								
0165 Capital Outlay			0.0	-127,213,000	0.0	-127,213,000	0.0	-127,213,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-127,213,000</b>	<b>0.0</b>	<b>\$-127,213,000</b>	<b>0.0</b>	<b>\$-127,213,000</b>
<b>Project Changes</b>								
0000092 Mendocino County: New Ukiah Courthouse			0.0	-127,213,000	0.0	-127,213,000	0.0	-127,213,000
Design Build			0.0	-127,213,000	0.0	-127,213,000	0.0	-127,213,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$-127,213,000</b>	<b>0.0</b>	<b>\$-127,213,000</b>	<b>0.0</b>	<b>\$-127,213,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-301-0660-2022			0.0	-127,213,000	0.0	-127,213,000	0.0	-127,213,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-127,213,000</b>	<b>0.0</b>	<b>\$-127,213,000</b>	<b>0.0</b>	<b>\$-127,213,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-301-0660-2022  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-235-COBCP-2022-MR**

**Withdrawal of 0000115 - Stanislaus County: New Modesto  
Courthouse - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects the withdrawal of the April 1 proposal for additional funding for the Construction phase for the new Modesto 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	-6,001,000	0.0	-6,001,000	0.0	-6,001,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,001,000</b>	<b>0.0</b>	<b>\$-6,001,000</b>	<b>0.0</b>	<b>\$-6,001,000</b>
<b>Program Changes</b>						
0165 Capital Outlay	0.0	-6,001,000	0.0	-6,001,000	0.0	-6,001,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,001,000</b>	<b>0.0</b>	<b>\$-6,001,000</b>	<b>0.0</b>	<b>\$-6,001,000</b>
<b>Project Changes</b>						
0000115 Stanislaus County: New Modesto Courthouse	0.0	-6,001,000	0.0	-6,001,000	0.0	-6,001,000
Construction	0.0	-6,001,000	0.0	-6,001,000	0.0	-6,001,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-6,001,000</b>	<b>0.0</b>	<b>\$-6,001,000</b>	<b>0.0</b>	<b>\$-6,001,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-301-0660-2022	0.0	-6,001,000	0.0	-6,001,000	0.0	-6,001,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,001,000</b>	<b>0.0</b>	<b>\$-6,001,000</b>	<b>0.0</b>	<b>\$-6,001,000</b>

Department of Finance  
2022-23  
Final Change Book

0250-490-0000-2022  
PROP 98: N

DEPT: Judicial Branch

0250-203-COBCP-2022-MR

0008984 - Butte County: Juvenile Hall Addition and Renovation  
Reappropriation - COBCP/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests reappropriation of the Working Drawings phase and new funding for the Construction phase for the Butte County Juvenile Hall addition and renovation.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0250-490-0000-2022  
PROP 98: N

DEPT: Judicial Branch

0250-204-COBCP-2022-MR

0008985 - Monterey County: New Fort Ord Courthouse  
Reappropriation - COBCP/Reappropriation - D

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests reappropriation of the Performance Criteria phase of the new Fort Ord Courthouse.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0250-490-0000-2022  
PROP 98: N

DEPT: Judicial Branch

0250-205-COBCP-2022-MR

0008986 - San Bernardino County: Juvenile Dependency  
Courthouse Addition and Renovation Reappropriation -  
COBCP/Reappropriation - P

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests reappropriation of the Preliminary Plans phase for the San Bernardino Juvenile Dependency Courthouse addition and renovation.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0250-495-0000-2022  
PROP 98: N

DEPT: Judicial Branch

0250-206-COBCP-2022-MR

0000084 - Lake County: New Lakeport Courthouse Reversion -  
COBCP/Reversion - B

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests new funding and the reversion of existing funding of the Design/Build phase for the new Lakeport Courthouse.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**0250-501-0001-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-264-BCP-2022-L**

**Civil Assessment Backfill**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The legislature provided resources to backfill the Trial Court Trust Fund for revenues loss from the elimination of past civil assessment debt.	
	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>						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	10,000,000
0150010 Support for Operation of Trial Courts	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 0250-501-0001-2022	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  
2022-23  
Final Change Book**

**0250-501-0995-2022**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**STATE OPERATIONS**

**0250-263-BCP-2022-L**

**Alienist Training Program Reimbursement Authority**

	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>
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>						
0140 Judicial Council	0.0	0	0.0	0	0.0	5,000,000
0140010 Judicial Council	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 0250-501-0995-2022	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  
2022-23  
Final Change Book**

**0250-502-0995-2022**  
**PROP 98: N**

**DEPT: Judicial Branch**  
**STATE OPERATIONS**

**0250-187-BBA-2022-MR**

**CFTF Reimbursement Authority Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reimbursement authority increase to allow the Judicial Council to collect the county share of maintenance and utilities 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	4,400,000	0.0	4,400,000	0.0	4,400,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>
<b>Program Changes</b>								
0140 Judicial Council			0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
0140023 Judicial Branch Facility Program			0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-502-0995-2022			0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$4,400,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-598-3037-2022  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-199-BCP-2022-MR**

**State Court Facilities Construction Fund - Backfill Removal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to remove the General Fund backfill to the State Court Facilities Construction Fund as it is no longer necessary.		Approved as budgeted.		Approved as budgeted.	
<b>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	39,999,000	0.0	39,999,000	0.0	39,999,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$39,999,000</b>	<b>0.0</b>	<b>\$39,999,000</b>	<b>0.0</b>	<b>\$39,999,000</b>
<b>Program Changes</b>						
0140 Judicial Council	0.0	39,999,000	0.0	39,999,000	0.0	39,999,000
0140010 Judicial Council	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
0140023 Judicial Branch Facility Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$39,999,000</b>	<b>0.0</b>	<b>\$39,999,000</b>	<b>0.0</b>	<b>\$39,999,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-598-3037-2022	0.0	39,999,000	0.0	39,999,000	0.0	39,999,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$39,999,000</b>	<b>0.0</b>	<b>\$39,999,000</b>	<b>0.0</b>	<b>\$39,999,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-603-0995-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-257-BCP-2022-L**

**Dependency Counsel**

Summary:	May Revision		Conference Committee The Legislature added ongoing resources for court appointed dependency counsel funding.		Enacted Budget The Legislature added ongoing resources for court appointed dependency counsel funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	8,991,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,991,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	8,991,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	0	0.0	8,991,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,991,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-603-0995-2022	0.0	0	0.0	0	0.0	8,991,000
<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>\$8,991,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-696-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-251-BCP-2022-L**

**Civil Assessment Backfill**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted statutory changes to repeal the civil assessment and retroactively eliminate civil assessment debt, and provided General Fund resources to backfill the associated revenue loss.		The Legislature adopted statutory changes to repeal the civil assessment and retroactively eliminate civil assessment debt, and provided General Fund resources to backfill the associated revenue loss.	
	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	-50,000,000
<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>\$-50,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	-60,000,000	0.0	-50,000,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	-60,000,000	0.0	-50,000,000
<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>\$-50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-696-0932-2022	0.0	0	0.0	-60,000,000	0.0	-50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-60,000,000</b>	<b>0.0</b>	<b>\$-50,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-697-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-257-BCP-2022-L**

**Dependency Counsel**

Summary:	May Revision		Conference Committee The Legislature added ongoing resources for court appointed dependency counsel funding.		Enacted Budget The Legislature added ongoing resources for court appointed dependency counsel funding.	
	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>						
0150 State Trial Court Funding	0.0	0	0.0	-30,000,000	0.0	-30,000,000
0150011 Court Appointed Dependency Counsel	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 0250-697-0932-2022	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  
2022-23  
Final Change Book**

**0250-698-0932-2022**  
**PROP 98: N**

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

**0250-053-BCP-2022-GB**

**Trial Court Inflationary Adjustment and Fiscal Equity**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added provisional language and approved the resources as budgeted.		The Legislature added provisional language and approved the resources as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-184,176,000	0.0	-184,176,000	0.0	-184,176,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-184,176,000</b>	<b>0.0</b>	<b>\$-184,176,000</b>	<b>0.0</b>	<b>\$-184,176,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	-184,176,000	0.0	-184,176,000	0.0	-184,176,000
0150010 Support for Operation of Trial Courts	0.0	-184,176,000	0.0	-184,176,000	0.0	-184,176,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-184,176,000</b>	<b>0.0</b>	<b>\$-184,176,000</b>	<b>0.0</b>	<b>\$-184,176,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2022	0.0	-184,176,000	0.0	-184,176,000	0.0	-184,176,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-184,176,000</b>	<b>0.0</b>	<b>\$-184,176,000</b>	<b>0.0</b>	<b>\$-184,176,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-698-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-207-BBA-2022-MR**

**Trial Court Employee Benefits Adjustment**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustment to right-size trial court employee benefit expenditures.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	7,860,000	0.0	7,860,000	0.0	7,860,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$7,860,000</b>	<b>0.0</b>	<b>\$7,860,000</b>	<b>0.0</b>	<b>\$7,860,000</b>
<b>Program Changes</b>							
0150 State Trial Court Funding		0.0	7,860,000	0.0	7,860,000	0.0	7,860,000
0150010 Support for Operation of Trial Courts		0.0	7,622,000	0.0	7,622,000	0.0	7,622,000
0150037 Court Interpreters		0.0	238,000	0.0	238,000	0.0	238,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$7,860,000</b>	<b>0.0</b>	<b>\$7,860,000</b>	<b>0.0</b>	<b>\$7,860,000</b>
<b>Fund Changes</b>							
Amount Funded by 0250-698-0932-2022		0.0	7,860,000	0.0	7,860,000	0.0	7,860,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$7,860,000</b>	<b>0.0</b>	<b>\$7,860,000</b>	<b>0.0</b>	<b>\$7,860,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-698-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-245-BBA-2022-MR**

**Technical Adjustment for Court Intrepreters' Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Net-zero adjustment to move program funding from local assistance to state operations.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	87,000	0.0	87,000	0.0	87,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	87,000	0.0	87,000	0.0	87,000
0150037 Court Interpreters			0.0	87,000	0.0	87,000	0.0	87,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-698-0932-2022			0.0	87,000	0.0	87,000	0.0	87,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0250-698-0932-2022**  
**PROP 98: N**

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

**0250-249-BCP-2022-MR**

**Community Assistance, Recovery, and Empowerment (CARE) Act  
Implementation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To provide ongoing resources to implement the Community Assistance, Recovery, and Empowerment (CARE) Act.		The Legislature shifted resources to Item 9901.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-36,966,000	0.0	0	0.0	-36,966,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-36,966,000</b>
<b>Program Changes</b>								
0150 State Trial Court Funding			0.0	-36,966,000	0.0	0	0.0	-36,966,000
0150010 Support for Operation of Trial Courts			0.0	-36,966,000	0.0	0	0.0	-36,966,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-36,966,000</b>
<b>Fund Changes</b>								
Amount Funded by 0250-698-0932-2022			0.0	-36,966,000	0.0	0	0.0	-36,966,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-36,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-36,966,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-698-0932-2022  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-253-BCP-2022-L**

**Court Appointed Special Advocate Expansion**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to expand the Court Appointed Special Advocate program.		The Legislature added one-time resources to expand the Court Appointed Special Advocate program.	
Summary:	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	-20,000,000
<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>\$-20,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	-60,000,000	0.0	-20,000,000
0150067 Court Appointed Special Advocate (CASA) Program	0.0	0	0.0	-60,000,000	0.0	-20,000,000
<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>\$-20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2022	0.0	0	0.0	-60,000,000	0.0	-20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-60,000,000</b>	<b>0.0</b>	<b>\$-20,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0250-699-0932-2022**  
**PROP 98: N**

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

**0250-243-BBA-2022-MR**

**Trial Court Trust Fund Backfill BY**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing adjustment to reflect updated revenue shortfalls based on the most current estimates of the Trial Court Trust Fund fee 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	-33,719,000	0.0	-33,719,000	0.0	-33,719,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-33,719,000</b>	<b>0.0</b>	<b>\$-33,719,000</b>	<b>0.0</b>	<b>\$-33,719,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	-33,719,000	0.0	-33,719,000	0.0	-33,719,000
0150010 Support for Operation of Trial Courts	0.0	-33,719,000	0.0	-33,719,000	0.0	-33,719,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-33,719,000</b>	<b>0.0</b>	<b>\$-33,719,000</b>	<b>0.0</b>	<b>\$-33,719,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-699-0932-2022	0.0	-33,719,000	0.0	-33,719,000	0.0	-33,719,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-33,719,000</b>	<b>0.0</b>	<b>\$-33,719,000</b>	<b>0.0</b>	<b>\$-33,719,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0280-001-0001-2022  
PROP 98: N**

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

**0280-010-BCP-2022-L**

**Committee to Review the Operation and Structure of the  
Commission on Judicial Performance**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources for a committee to review the operation and structure of the Commission on Judicial Performance legal and administrative fees.		The Legislature added one-time resources for a committee to review the operation and structure of the Commission on Judicial Performance legal and administrative fees.	
	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 0280-001-0001-2022	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  
2022-23  
Final Change Book

0280-490-0000-2022  
PROP 98: N

DEPT: Commission on Judicial Performance

0280-008-BCP-2022-A1

Reappropriation: Committee to Study the Commission on Judicial  
Performance

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of resources to support the committee that will review and establish recommendations to improve the operations and structure of the Commission on Judicial Performance.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**0390-001-0001-2019**  
**PROP 98: N**

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

**0390-003-BBA-2022-A1**

**Mallano Judgment Reappropriation**

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	80,000	0.0	80,000	0.0	80,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>
<b>Program Changes</b>						
0190 State Operations	0.0	80,000	0.0	80,000	0.0	80,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>
<b>Fund Changes</b>						
Amount Funded by 0390-001-0001-2019	0.0	80,000	0.0	80,000	0.0	80,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>

Department of Finance  
2022-23  
Final Change Book

0390-490-0000-2022  
PROP 98: N

DEPT: Contributions to the Judges' Retirement System

0390-003-BBA-2022-A1

Mallano Judgment Reappropriation

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

**Department of Finance  
2022-23  
Final Change Book**

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

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

**0390-004-BBA-2022-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 employer contribution rate for the Judges' Retirement System II (JRS II).		Approved as Budgeted		Approved as Budgeted	
<b>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	-134,000	0.0	-134,000	0.0	-134,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-134,000</b>	<b>0.0</b>	<b>\$-134,000</b>	<b>0.0</b>	<b>\$-134,000</b>
<b>Program Changes</b>						
0190 State Operations	0.0	-134,000	0.0	-134,000	0.0	-134,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-134,000</b>	<b>0.0</b>	<b>\$-134,000</b>	<b>0.0</b>	<b>\$-134,000</b>
<b>Fund Changes</b>						
Amount Funded by 0390-511-0001-2000	0.0	-134,000	0.0	-134,000	0.0	-134,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-134,000</b>	<b>0.0</b>	<b>\$-134,000</b>	<b>0.0</b>	<b>\$-134,000</b>



**Department of Finance  
2022-23  
Final Change Book**

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

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

**0390-004-BBA-2022-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 employer contribution rate for the Judges' Retirement System II (JRS II).		Approved as Budgeted		Approved as Budgeted	
<b>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	-3,069,000	0.0	-3,069,000	0.0	-3,069,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,069,000</b>	<b>0.0</b>	<b>\$-3,069,000</b>	<b>0.0</b>	<b>\$-3,069,000</b>
<b>Program Changes</b>						
0195 Local Assistance	0.0	-3,069,000	0.0	-3,069,000	0.0	-3,069,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,069,000</b>	<b>0.0</b>	<b>\$-3,069,000</b>	<b>0.0</b>	<b>\$-3,069,000</b>
<b>Fund Changes</b>						
Amount Funded by 0390-611-0001-1975	0.0	-3,069,000	0.0	-3,069,000	0.0	-3,069,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,069,000</b>	<b>0.0</b>	<b>\$-3,069,000</b>	<b>0.0</b>	<b>\$-3,069,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0500-001-0001-2022  
PROP 98: N**

**DEPT: Governor's Office  
STATE OPERATIONS**

**0500-015-BCP-2022-L**

**Support for California Indian Nations College**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for the California Indian Nations College.		The Legislature added one-time resources for the California Indian Nations College.	
	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>						
0210 Governor's Office	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 0500-001-0001-2022	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  
2022-23  
Final Change Book**

**0509-001-0001-2022**

**PROP 98: N**

**0509-038-BBA-2022-MR**

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

**Control Section 3.60 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>						
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>						
0220 Go-Biz	0.0	-2,000	0.0	-2,000	0.0	-2,000
0240 Community Reinvestment Grants Program	0.0	1,000	0.0	1,000	0.0	1,000
0245 Local Equity Grant Program	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 0509-001-0001-2022	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  
2022-23  
Final Change Book**

**0509-001-0001-2022**

**PROP 98: N**

**0509-054-BCP-2022-L**

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

**Additional Funds for TAEP for Women's Business Centers**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Adopt \$8 million in additional Technical Assistance Expansion Program (TAEP) funds for Women's Business Centers.		Adopt \$8 million in additional Technical Assistance Expansion Program (TAEP) funds for Women's Business Centers.	
	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>						
0230 Office of the Small Business Advocate	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 0509-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**0509-001-0649-2022**

**PROP 98: N**

**0509-035-BCP-2022-MR**

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

**IBank Venture Capital Program Support Positions**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Support positions for IBank to administer the venture capital program.		Adopt May Revision and adopt placeholder trailer bill language.		Adopt May Revision and adopt 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>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	0	2.0	0	2.0	0	2.0	0
<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>2.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0235 Infrastructure, Finance and Economic Development	2.0	0	2.0	0	2.0	0	2.0	0
0235028 California Infrastructure and Economic Development Bank	2.0	0	2.0	0	2.0	0	2.0	0
<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>2.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0509-001-0649-2022	2.0	0	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>	<b>2.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0509-001-0890-2022**

**PROP 98: N**

**0509-048-BCP-2022-MR**

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

**Federal Economic Development Administration Grant Awards**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Two-year federal funding to accept two grants from the federal Economic Development Administration.		Approved as Budgeted		Approved as Budgeted	
			<b>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	1,175,000	0.0	1,175,000	0.0	1,175,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$1,175,000</b>
<b>Program Changes</b>								
0225 California Business Investment Services			0.0	1,175,000	0.0	1,175,000	0.0	1,175,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$1,175,000</b>
<b>Fund Changes</b>								
Amount Funded by 0509-001-0890-2022			0.0	1,175,000	0.0	1,175,000	0.0	1,175,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$1,175,000</b>	<b>0.0</b>	<b>\$1,175,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0509-101-0001-2021**

**PROP 98: N**

**0509-043-BCP-2022-MR**

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

**California Nonprofit Performing Arts Grant Program  
Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time reappropriation of funds from the California Nonprofit Performing Arts Grant Program.		Adopt May Revision and adopt placeholder trailer bill language.		Adopt May Revision and adopt 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	49,500,000	0.0	49,500,000	0.0	49,500,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$49,500,000</b>	<b>0.0</b>	<b>\$49,500,000</b>	<b>0.0</b>	<b>\$49,500,000</b>
<b>Program Changes</b>								
0230 Office of the Small Business Advocate			0.0	49,500,000	0.0	49,500,000	0.0	49,500,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$49,500,000</b>	<b>0.0</b>	<b>\$49,500,000</b>	<b>0.0</b>	<b>\$49,500,000</b>
<b>Fund Changes</b>								
Amount Funded by 0509-101-0001-2021			0.0	49,500,000	0.0	49,500,000	0.0	49,500,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$49,500,000</b>	<b>0.0</b>	<b>\$49,500,000</b>	<b>0.0</b>	<b>\$49,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0509-101-0001-2022**

**PROP 98: N**

**0509-023-BCP-2022-GB**

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

**Support for California Ports**

	May Revision		Conference Committee		Enacted Budget	
			Approve as budgeted and adopt placeholder budget bill and trailer bill language relating to interoperability.		Approve as budgeted and adopt placeholder budget bill and trailer bill language relating to interoperability.	
Summary:	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>						
0220 Go-Biz	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 0509-101-0001-2022	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  
2022-23  
Final Change Book**

**0509-101-0001-2022**

**PROP 98: N**

**0509-024-BCP-2022-GB**

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

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

	May Revision		Conference Committee		Enacted Budget	
			Reduce to \$15 million and adopt placeholder budget bill language.		Reduce to \$15 million and adopt placeholder budget bill language.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	45,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	45,000,000	0.0	15,000,000	0.0	15,000,000
0235019 Tourism	0.0	45,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,000,000</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 0509-101-0001-2022	0.0	45,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0509-101-0001-2022**

**PROP 98: N**

**0509-028-BCP-2022-GB**

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

**Grants to Support Small Businesses Victimized by Retail Theft**

	May Revision		Conference Committee The Legislature denied the proposal.		Enacted Budget The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>						
0230 Office of the Small Business Advocate	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 0509-101-0001-2022	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  
2022-23  
Final Change Book**

**0509-101-0001-2022**

**PROP 98: N**

**0509-039-BBA-2022-MR**

**DEPT: Governor's Office of Business and Economic Development  
(GO-Biz)  
LOCAL ASSISTANCE  
  
California Small Business COVID-19 Relief Grant Program (SB  
113)**

	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	-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>						
0230 Office of the Small Business Advocate	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 0509-101-0001-2022	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  
2022-23  
Final Change Book**

**0509-101-3398-2022**

**PROP 98: N**

**0509-042-BCP-2022-MR**

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

**Small Business Relief Grants for Hard-Hit Industries**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources for the California Office of the Small Business Advocate to provide relief grants to small businesses in hard-hit industries.		The Legislature denied the proposal.		The Legislature denied the 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	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>								
0230 Office of the Small Business Advocate			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 0509-101-3398-2022			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  
2022-23  
Final Change Book**

**0509-101-3398-2022**

**PROP 98: N**

**0509-055-BCP-2022-L**

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

**Inclusion of theatres in the California Venues Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$100 million for additional COVID-19 Relief Small Business Grants and to add small independent theaters in the Venue Grants.		The Legislature added \$15 million one-time to fund theaters as part of California Venues Grant Program.	
	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	15,000,000
<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>\$15,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	0	0.0	100,000,000	0.0	15,000,000
<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>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-101-3398-2022	0.0	0	0.0	100,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0509-101-3398-2022**

**PROP 98: N**

**0509-057-BCP-2022-L**

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

**Supplemental Paid Sick Leave Relief Grants**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added \$250 million one-time for Supplemental Paid Sick Leave Grants for small businesses and non-profits, and placeholder trailer bill language.	
<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>						
0220 Go-Biz	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 0509-101-3398-2022	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  
2022-23  
Final Change Book**

**0509-102-0001-2022**

**PROP 98: N**

**0509-056-BCP-2022-L**

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

**Community Development Financial Institutions**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>			Adopt \$50 million for Community Development Financial Institutions.			
<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>						
0235 Infrastructure, Finance and Economic Development	0.0	0	0.0	50,000,000	0.0	0
0235028 California Infrastructure and Economic Development Bank	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 0509-102-0001-2022	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  
2022-23  
Final Change Book**

**0509-102-0001-2022**

**PROP 98: N**

**0509-058-BCP-2022-L**

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

**Regional Initiative for Social Enterprises**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
					The Legislature added \$25 million one-time for Regional Initiative for Social Enterprises.	
<b>Category Changes</b>						
Grants and Subventions	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>						
0230 Office of the Small Business Advocate	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 0509-102-0001-2022	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  
2022-23  
Final Change Book**

**0509-102-3398-2022**

**PROP 98: N**

**0509-051-BCP-2022-MR**

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

**Small Business Drought Relief Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources for the California Office of the Small Business Advocate, in coordination with the California Department of Food and Agriculture, to provide relief grants to small businesses negatively impacted by the drought.		Approve \$75 million for small business drought relief to be administered by CA Department of Food and Agriculture.		Approved as Budgeted	
<b>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>						
0230 Office of the Small Business Advocate	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 0509-102-3398-2022	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  
2022-23  
Final Change Book**

**0509-103-0001-2021**

**PROP 98: N**

**0509-050-BCP-2022-MR**

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

**California Microbusiness COVID-19 Relief Grant Program  
Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time reappropriation of funds from the California Microbusiness COVID-19 Relief Grant Program.		Adopt May Revision and adopt placeholder trailer bill language.		Adopt May Revision and adopt 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	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>								
0230 Office of the Small Business Advocate			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 0509-103-0001-2021			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  
2022-23  
Final Change Book**

**0509-104-0001-2021**

**PROP 98: N**

**0509-034-BCP-2022-MR**

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

**CA Venues Grant Program Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time reappropriation of funds from the California Venue Grant Program.		Adopt May Revision and adopt placeholder trailer bill language.		Adopt May Revision and adopt 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	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>								
0230 Office of the Small Business Advocate			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 0509-104-0001-2021			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  
2022-23  
Final Change Book**

**0509-104-0001-2022**

**PROP 98: N**

**0509-053-BCP-2022-MR**

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

**CalCompetes Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to extend the California Competes Grant Program continue to provide an infusion of capital to assist businesses with business expansion.		Approve additional grant funding subject to additional trailer bill language. Adopt CalCompetes Tax Credit Program.		Approve additional grant funding subject to additional trailer bill language. Adopt CalCompetes Tax Credit 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	120,000,000	0.0	120,000,000	0.0	120,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>
<b>Program Changes</b>						
0220 Go-Biz	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-104-0001-2022	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0509-112-0001-2022**

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

**PROP 98: N**

**LOCAL ASSISTANCE**

**0509-052-BCP-2022-MR**

**Energy Package: Clean Energy Financing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would support energy reliability investments.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
0235 Infrastructure, Finance and Economic Development	0.0	250,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	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 0509-112-0001-2022	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  
2022-23  
Final Change Book

0509-490-0000-2022

PROP 98: N

0509-033-BCP-2022-MR

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

Cultural Institutions COVID-19 Relief Grants Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time reappropriation of funds from the California Small Business COVID-19 Relief Grant Program.	Adopt May Revision and adopt placeholder trailer bill language.	Adopt May Revision and adopt placeholder trailer bill language.

Department of Finance  
2022-23  
Final Change Book

0509-490-0000-2022

PROP 98: N

0509-034-BCP-2022-MR

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

CA Venues Grant Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time reappropriation of funds from the California Venue Grant Program.	Adopt May Revision and adopt placeholder trailer bill language.	Adopt May Revision and adopt placeholder trailer bill language.

Department of Finance  
2022-23  
Final Change Book

0509-490-0000-2022  
PROP 98: N  
0509-043-BCP-2022-MR

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

California Nonprofit Performing Arts Grant Program  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time reappropriation of funds from the California Nonprofit Performing Arts Grant Program.	Adopt May Revision and adopt placeholder trailer bill language.	Adopt May Revision and adopt placeholder trailer bill language.



Department of Finance  
2022-23  
Final Change Book

0509-490-0000-2022  
PROP 98: N  
0509-050-BCP-2022-MR

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

California Microbusiness COVID-19 Relief Grant Program  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time reappropriation of funds from the California Microbusiness COVID-19 Relief Grant Program.	Adopt May Revision and adopt placeholder trailer bill language.	Adopt May Revision and adopt placeholder trailer bill language.

Department of Finance  
2022-23  
Final Change Book

0509-491-0000-2022

PROP 98: N

0509-033-BCP-2022-MR

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

Cultural Institutions COVID-19 Relief Grants Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time reappropriation of funds from the California Small Business COVID-19 Relief Grant Program.	Adopt May Revision and adopt placeholder trailer bill language.	Adopt May Revision and adopt placeholder trailer bill language.

Department of Finance  
2022-23  
Final Change Book

0509-491-0000-2022

PROP 98: N

0509-034-BCP-2022-MR

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

CA Venues Grant Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time reappropriation of funds from the California Venue Grant Program.	Adopt May Revision and adopt placeholder trailer bill language.	Adopt May Revision and adopt placeholder trailer bill language.

Department of Finance  
2022-23  
Final Change Book

0509-491-0000-2022  
PROP 98: N  
0509-043-BCP-2022-MR

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

California Nonprofit Performing Arts Grant Program  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time reappropriation of funds from the California Nonprofit Performing Arts Grant Program.	Adopt May Revision and adopt placeholder trailer bill language.	Adopt May Revision and adopt placeholder trailer bill language.

Department of Finance  
2022-23  
Final Change Book

0509-491-0000-2022

PROP 98: N

0509-050-BCP-2022-MR

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

California Microbusiness COVID-19 Relief Grant Program  
Reappropriation

Summary:

May Revision

One-time reappropriation of funds from the California Microbusiness COVID-19 Relief Grant Program.

Conference Committee

Adopt May Revision and adopt placeholder trailer bill language.

Enacted Budget

Adopt May Revision and adopt placeholder trailer bill language.

**Department of Finance  
2022-23  
Final Change Book**

**0509-520-3348-2017**

**PROP 98: N**

**0509-041-BBA-2022-MR**

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

**Community Reinvestment Grants Program Allocation Realignment**

	<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>								
Salaries and Wages			0.0	-66,000	0.0	-66,000	0.0	-66,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-66,000</b>	<b>0.0</b>	<b>\$-66,000</b>	<b>0.0</b>	<b>\$-66,000</b>
<b>Program Changes</b>								
0240 Community Reinvestment Grants Program			0.0	-66,000	0.0	-66,000	0.0	-66,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-66,000</b>	<b>0.0</b>	<b>\$-66,000</b>	<b>0.0</b>	<b>\$-66,000</b>
<b>Fund Changes</b>								
Amount Funded by 0509-520-3348-2017			0.0	-66,000	0.0	-66,000	0.0	-66,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-66,000</b>	<b>0.0</b>	<b>\$-66,000</b>	<b>0.0</b>	<b>\$-66,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0509-601-3379-2020**

**PROP 98: N**

**0509-033-BCP-2022-MR**

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

**Cultural Institutions COVID-19 Relief Grants Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time reappropriation of funds from the California Small Business COVID-19 Relief Grant Program.		Adopt May Revision and adopt placeholder trailer bill language.		Adopt May Revision and adopt 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	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>								
0230 Office of the Small Business Advocate			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 0509-601-3379-2020			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  
2022-23  
Final Change Book**

**0509-601-9334-2022**

**PROP 98: N**

**0509-052-BCP-2022-MR**

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

**Energy Package: Clean Energy Financing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would support energy reliability investments.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
0235 Infrastructure, Finance and Economic Development	0.0	250,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	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 0509-601-9334-2022	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  
2022-23  
Final Change Book**

0509-611-0001-2020

PROP 98: N

0509-033-BCP-2022-MR

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

**Cultural Institutions COVID-19 Relief Grants Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time reappropriation of funds from the California Small Business COVID-19 Relief Grant Program.		Adopt May Revision and adopt placeholder trailer bill language.		Adopt May Revision and adopt 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	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>								
0230 Office of the Small Business Advocate			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 0509-611-0001-2020			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  
2022-23  
Final Change Book**

**0509-620-3348-2017**

**PROP 98: N**

**0509-041-BBA-2022-MR**

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

**Community Reinvestment Grants Program Allocation Realignment**

	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	66,000	0.0	66,000	0.0	66,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Program Changes</b>						
0240 Community Reinvestment Grants Program	0.0	66,000	0.0	66,000	0.0	66,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-620-3348-2017	0.0	66,000	0.0	66,000	0.0	66,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>

**Department of Finance  
2022-23  
Final Change Book**

0509-695-3379-2020

PROP 98: N

0509-033-BCP-2022-MR

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

**Cultural Institutions COVID-19 Relief Grants Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time reappropriation of funds from the California Small Business COVID-19 Relief Grant Program.		Adopt May Revision and adopt placeholder trailer bill language.		Adopt May Revision and adopt 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	-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>								
0230 Office of the Small Business Advocate			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 0509-695-3379-2020			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  
2022-23  
Final Change Book**

**0509-695-9334-2022**

**PROP 98: N**

**0509-052-BCP-2022-MR**

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

**Energy Package: Clean Energy Financing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would support energy reliability investments.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
0235 Infrastructure, Finance and Economic Development	0.0	-250,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	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 0509-695-9334-2022	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  
2022-23  
Final Change Book**

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

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

**0511-030-BCP-2022-MR**

**Cradle-to-Career Data Implementation Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriates \$13.3 million General Fund in 2022-23 to support implementation of the Cradle-to-Career Data 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	0.0	920,000	0.0	920,000	0.0	920,000
Staff Benefits	0.0	471,000	0.0	471,000	0.0	471,000
Operating Expenses and Equipment	0.0	11,909,000	0.0	11,909,000	0.0	11,909,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>
<b>Program Changes</b>						
0257 Cradle to Career	0.0	13,300,000	0.0	13,300,000	0.0	13,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-001-0001-2021	0.0	13,300,000	0.0	13,300,000	0.0	13,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0511-001-0001-2022  
PROP 98: N**

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

**0511-026-BCP-2022-MR**

**Office of Data and Innovation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides \$4,821,000 General Fund and 6.0 positions in 2022-23, and ongoing, to support the creation of the Office of Data and Innovation. Also provides \$20 million one-time Digital Innovation Services Revolving Fund to support projects and one-time workload for the Office of Data and Innovation.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	4,000,000	6.0	4,000,000	6.0	4,000,000
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0256 Digital Innovation	6.0	0	6.0	0	6.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0511-001-0001-2022	6.0	0	6.0	0	6.0	0
Reimbursements to 0256 Digital Innovation	0.0	4,821,000	0.0	4,821,000	0.0	4,821,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$4,821,000</b>	<b>6.0</b>	<b>\$4,821,000</b>	<b>6.0</b>	<b>\$4,821,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0511-001-0001-2022  
PROP 98: N**

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

**0511-029-BBA-2022-MR**

**Cradle-to-Career Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides \$646,000 General Fund in 2022-23, and ongoing, to support employee compensation costs associated with the Office of Cradle-to-Career Data.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	425,000	0.0	425,000	0.0	425,000
Staff Benefits	0.0	221,000	0.0	221,000	0.0	221,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$646,000</b>	<b>0.0</b>	<b>\$646,000</b>	<b>0.0</b>	<b>\$646,000</b>
<b>Program Changes</b>						
0257 Cradle to Career	0.0	646,000	0.0	646,000	0.0	646,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$646,000</b>	<b>0.0</b>	<b>\$646,000</b>	<b>0.0</b>	<b>\$646,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-001-0001-2022	0.0	646,000	0.0	646,000	0.0	646,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$646,000</b>	<b>0.0</b>	<b>\$646,000</b>	<b>0.0</b>	<b>\$646,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0511-001-0001-2022  
PROP 98: N**

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

**0511-032-BCP-2022-L**

**HOPE Program**

	May Revision		Conference Committee		Enacted Budget	
	Legislative add		Legislative add		Legislative add	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	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>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Program Changes</b>						
0250 Office of the Secretary of Government Operations	0.0	0	0.0	600,000	0.0	600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-001-0001-2022	0.0	0	0.0	600,000	0.0	600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0511-001-0001-2022  
PROP 98: N**

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

**0511-033-BCP-2022-L**

**Language Access Project**

	May Revision		Conference Committee		Enacted Budget	
	Legislative add		Legislative add		Legislative add	
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>						
0250 Office of the Secretary of Government Operations	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 0511-001-0001-2022	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  
2022-23  
Final Change Book**

**0511-001-9753-2022  
PROP 98: N**

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

**0511-026-BCP-2022-MR**

**Office of Data and Innovation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides \$4,821,000 General Fund and 6.0 positions in 2022-23, and ongoing, to support the creation of the Office of Data and Innovation. Also provides \$20 million one-time Digital Innovation Services Revolving Fund to support projects and one-time workload for the Office of Data and Innovation.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>						
0256 Digital Innovation	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 0511-001-9753-2022	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  
2022-23  
Final Change Book**

**0511-002-0001-2022**  
**PROP 98: N**

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

**0511-034-BCP-2022-L**

**Regional Initiative for Social Enterprises**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative add		Legislative add	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
0250 Office of the Secretary of Government Operations	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0511-002-0001-2022	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>

Department of Finance  
2022-23  
Final Change Book

0511-490-0000-2022  
PROP 98: N

DEPT: Secretary for Government Operations Agency

0511-030-BCP-2022-MR

Cradle-to-Career Data Implementation Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates \$13.3 million General Fund in 2022-23 to support implementation of the Cradle-to-Career Data System.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**0511-501-0995-2022  
PROP 98: N**

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

**0511-026-BCP-2022-MR**

**Office of Data and Innovation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides \$4,821,000 General Fund and 6.0 positions in 2022-23, and ongoing, to support the creation of the Office of Data and Innovation. Also provides \$20 million one-time Digital Innovation Services Revolving Fund to support projects and one-time workload for the Office of Data and Innovation.		Approved as Budgeted		Approved as Budgeted	
<b>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	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-4,821,000	0.0	-4,821,000	0.0	-4,821,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,821,000</b>	<b>0.0</b>	<b>\$-4,821,000</b>	<b>0.0</b>	<b>\$-4,821,000</b>
<b>Program Changes</b>						
0256 Digital Innovation	0.0	-4,821,000	0.0	-4,821,000	0.0	-4,821,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,821,000</b>	<b>0.0</b>	<b>\$-4,821,000</b>	<b>0.0</b>	<b>\$-4,821,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-501-0995-2022	0.0	-4,821,000	0.0	-4,821,000	0.0	-4,821,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,821,000</b>	<b>0.0</b>	<b>\$-4,821,000</b>	<b>0.0</b>	<b>\$-4,821,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0515-001-0001-2022**

**PROP 98: N**

**0515-001-BCP-2022-GB**

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

**Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	7.0	809,000	7.0	809,000	7.0	809,000
Staff Benefits	0.0	468,000	0.0	468,000	0.0	468,000
Operating Expenses and Equipment	0.0	257,000	0.0	257,000	0.0	257,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$1,534,000</b>	<b>7.0</b>	<b>\$1,534,000</b>	<b>7.0</b>	<b>\$1,534,000</b>
<b>Program Changes</b>						
0260 Support	7.0	1,534,000	7.0	1,534,000	7.0	1,534,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$1,534,000</b>	<b>7.0</b>	<b>\$1,534,000</b>	<b>7.0</b>	<b>\$1,534,000</b>
<b>Fund Changes</b>						
Amount Funded by 0515-001-0001-2022	7.0	1,534,000	7.0	1,534,000	7.0	1,534,000
Reimbursements to 0260 Support	2.2	490,000	2.2	490,000	2.2	490,000
<b>Net Impact to Item</b>	<b>9.2</b>	<b>\$2,024,000</b>	<b>9.2</b>	<b>\$2,024,000</b>	<b>9.2</b>	<b>\$2,024,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0515-001-0001-2022**

**PROP 98: N**

**0515-018-BCP-2022-GB**

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

**Encampment Resolution Grants**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$300 million one-time General Fund and three positions for encampment resolution grants.		The Legislature approved \$300 million one-time General Fund and three positions for encampment resolution grants.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	13.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0260 Support	0.0	0	0.0	0	13.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0515-001-0001-2022	0.0	0	0.0	0	13.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0515-001-0001-2022**

**PROP 98: N**

**0515-019-BCP-2022-MR**

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

**Grant Program Resources**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To support grant program workload at the California Interagency Council on Homelessness.		Approved as Budgeted		Approved as Budgeted	
			<b>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	0	3.0	0	3.0	0
<b>Total Category Changes</b>			<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Program Changes</b>								
0265 California Interagency Council on Homelessness			3.0	0	3.0	0	3.0	0
<b>Total Program Changes</b>			<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 0515-001-0001-2022			3.0	0	3.0	0	3.0	0
<b>Net Impact to Item</b>			<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>



Department of Finance  
2022-23  
Final Change Book

0515-001-3153-2022

PROP 98: N

0515-001-BCP-2022-GB

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

Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
0260 Support	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 0515-001-3153-2022	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

**Department of Finance  
2022-23  
Final Change Book**

**0515-103-0001-2022**

**PROP 98: N**

**0515-022-BCP-2022-L**

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

**LOCAL ASSISTANCE**

**HHAP**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 billion one-time General Fund over two years for the Homeless Housing, Assistance and Prevention program.		The Legislature added \$1 billion one-time General Fund over two years for the Homeless Housing, Assistance and Prevention 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	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>						
0265 California Interagency Council on Homelessness	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 0515-103-0001-2022	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  
2022-23  
Final Change Book

0515-105-0001-2022

PROP 98: N

0515-018-BCP-2022-GB

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

Encampment Resolution Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$300 million one-time General Fund and three positions for encampment resolution grants.		The Legislature approved \$300 million one-time General Fund and three positions for encampment resolution grants.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	500,000,000	0.0	300,000,000	0.0	300,000,000
Total Category Changes	0.0	\$500,000,000	0.0	\$300,000,000	0.0	\$300,000,000
Program Changes						
0265 California Interagency Council on Homelessness	0.0	500,000,000	0.0	300,000,000	0.0	300,000,000
Total Program Changes	0.0	\$500,000,000	0.0	\$300,000,000	0.0	\$300,000,000
Fund Changes						
Amount Funded by 0515-105-0001-2022	0.0	500,000,000	0.0	300,000,000	0.0	300,000,000
Net Impact to Item	0.0	\$500,000,000	0.0	\$300,000,000	0.0	\$300,000,000

Department of Finance  
2022-23  
Final Change Book

0515-501-0995-2022

PROP 98: N

0515-001-BCP-2022-GB

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.2	-259,000	-2.2	-259,000	-2.2	-259,000
Staff Benefits	0.0	-150,000	0.0	-150,000	0.0	-150,000
Operating Expenses and Equipment	0.0	-81,000	0.0	-81,000	0.0	-81,000
Total Category Changes	-2.2	\$-490,000	-2.2	\$-490,000	-2.2	\$-490,000
Program Changes						
0260 Support	-2.2	-490,000	-2.2	-490,000	-2.2	-490,000
Total Program Changes	-2.2	\$-490,000	-2.2	\$-490,000	-2.2	\$-490,000
Fund Changes						
Amount Funded by 0515-501-0995-2022	-2.2	-490,000	-2.2	-490,000	-2.2	-490,000
Net Impact to Item	-2.2	\$-490,000	-2.2	\$-490,000	-2.2	\$-490,000

**Department of Finance  
2022-23  
Final Change Book**

**0521-001-0042-2022**  
**PROP 98: N**

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

**0521-002-BCP-2022-GB**

**California State Transportation Agency Operational Needs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve staff recommendation		Approve staff recommendation	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	207,000	3.0	207,000	3.0	207,000
Staff Benefits	0.0	106,000	0.0	106,000	0.0	106,000
Operating Expenses and Equipment	0.0	381,000	0.0	81,000	0.0	81,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$694,000</b>	<b>3.0</b>	<b>\$394,000</b>	<b>3.0</b>	<b>\$394,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	3.0	694,000	3.0	394,000	3.0	394,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$694,000</b>	<b>3.0</b>	<b>\$394,000</b>	<b>3.0</b>	<b>\$394,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-001-0042-2022	3.0	694,000	3.0	394,000	3.0	394,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$694,000</b>	<b>3.0</b>	<b>\$394,000</b>	<b>3.0</b>	<b>\$394,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0521-001-0042-2022  
PROP 98: N**

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

**0521-021-BCP-2022-A1**

**California Office of Traffic Safety Program Planning and Outreach**

	May Revision		Conference Committee		Enacted Budget	
	Resources for workload related to increased federal traffic safety grants.		Approved		Approved	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.7	27,000	1.7	27,000	1.7	27,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	367,000	0.0	367,000	0.0	367,000
<b>Total Category Changes</b>	<b>1.7</b>	<b>\$407,000</b>	<b>1.7</b>	<b>\$407,000</b>	<b>1.7</b>	<b>\$407,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	1.7	407,000	1.7	407,000	1.7	407,000
<b>Total Program Changes</b>	<b>1.7</b>	<b>\$407,000</b>	<b>1.7</b>	<b>\$407,000</b>	<b>1.7</b>	<b>\$407,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-001-0042-2022	1.7	407,000	1.7	407,000	1.7	407,000
<b>Net Impact to Item</b>	<b>1.7</b>	<b>\$407,000</b>	<b>1.7</b>	<b>\$407,000</b>	<b>1.7</b>	<b>\$407,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0521-001-0044-2022**  
**PROP 98: N**

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

**0521-002-BCP-2022-GB**

**California State Transportation Agency Operational Needs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve staff recommendation		Approve staff recommendation	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	69,000	0.0	69,000	0.0	69,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	127,000	0.0	27,000	0.0	27,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	231,000	0.0	131,000	0.0	131,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-001-0044-2022	0.0	231,000	0.0	131,000	0.0	131,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0521-001-0044-2022  
PROP 98: N**

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

**0521-021-BCP-2022-A1**

**California Office of Traffic Safety Program Planning and Outreach**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources for workload related to increased federal traffic safety grants.		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>							
Salaries and Wages		0.6	9,000	0.6	9,000	0.6	9,000
Staff Benefits		0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment		0.0	122,000	0.0	122,000	0.0	122,000
<b>Total Category Changes</b>		<b>0.6</b>	<b>\$135,000</b>	<b>0.6</b>	<b>\$135,000</b>	<b>0.6</b>	<b>\$135,000</b>
<b>Program Changes</b>							
0270 Administration of Transportation Agency		0.6	135,000	0.6	135,000	0.6	135,000
<b>Total Program Changes</b>		<b>0.6</b>	<b>\$135,000</b>	<b>0.6</b>	<b>\$135,000</b>	<b>0.6</b>	<b>\$135,000</b>
<b>Fund Changes</b>							
Amount Funded by 0521-001-0044-2022		0.6	135,000	0.6	135,000	0.6	135,000
<b>Net Impact to Item</b>		<b>0.6</b>	<b>\$135,000</b>	<b>0.6</b>	<b>\$135,000</b>	<b>0.6</b>	<b>\$135,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0521-001-0046-2022**  
**PROP 98: N**

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

**0521-002-BCP-2022-GB**

**California State Transportation Agency Operational Needs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve staff recommendation		Approve staff recommendation	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	69,000	0.0	69,000	0.0	69,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	127,000	0.0	27,000	0.0	27,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	231,000	0.0	131,000	0.0	131,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-001-0046-2022	0.0	231,000	0.0	131,000	0.0	131,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0521-001-0046-2022  
PROP 98: N**

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

**0521-021-BCP-2022-A1**

**California Office of Traffic Safety Program Planning and Outreach**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources for workload related to increased federal traffic safety grants.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Salaries and Wages		0.6	9,000	0.6	9,000	0.6	9,000
Staff Benefits		0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment		0.0	123,000	0.0	123,000	0.0	123,000
<b>Total Category Changes</b>		<b>0.6</b>	<b>\$136,000</b>	<b>0.6</b>	<b>\$136,000</b>	<b>0.6</b>	<b>\$136,000</b>
<b>Program Changes</b>							
0270 Administration of Transportation Agency		0.6	136,000	0.6	136,000	0.6	136,000
<b>Total Program Changes</b>		<b>0.6</b>	<b>\$136,000</b>	<b>0.6</b>	<b>\$136,000</b>	<b>0.6</b>	<b>\$136,000</b>
<b>Fund Changes</b>							
Amount Funded by 0521-001-0046-2022		0.6	136,000	0.6	136,000	0.6	136,000
<b>Net Impact to Item</b>		<b>0.6</b>	<b>\$136,000</b>	<b>0.6</b>	<b>\$136,000</b>	<b>0.6</b>	<b>\$136,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0521-001-0890-2022  
PROP 98: N**

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

**0521-021-BCP-2022-A1**

**California Office of Traffic Safety Program Planning and Outreach**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources for workload related to increased federal traffic safety grants.		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>								
Salaries and Wages			7.1	899,000	7.1	899,000	7.1	899,000
Staff Benefits			0.0	405,000	0.0	405,000	0.0	405,000
Operating Expenses and Equipment			0.0	308,000	0.0	308,000	0.0	308,000
<b>Total Category Changes</b>			<b>7.1</b>	<b>\$1,612,000</b>	<b>7.1</b>	<b>\$1,612,000</b>	<b>7.1</b>	<b>\$1,612,000</b>
<b>Program Changes</b>								
0270 Administration of Transportation Agency			7.1	1,612,000	7.1	1,612,000	7.1	1,612,000
<b>Total Program Changes</b>			<b>7.1</b>	<b>\$1,612,000</b>	<b>7.1</b>	<b>\$1,612,000</b>	<b>7.1</b>	<b>\$1,612,000</b>
<b>Fund Changes</b>								
Amount Funded by 0521-001-0890-2022			7.1	1,612,000	7.1	1,612,000	7.1	1,612,000
<b>Net Impact to Item</b>			<b>7.1</b>	<b>\$1,612,000</b>	<b>7.1</b>	<b>\$1,612,000</b>	<b>7.1</b>	<b>\$1,612,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0521-601-0046-2017  
PROP 98: N**

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

**0521-033-BBA-2022-MR**

**SB 1 Diesel Sales Tax Revenue Adjustment for Public  
Transportation Account (0046)**

	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	14,570,000	0.0	14,570,000	0.0	14,570,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,570,000</b>	<b>0.0</b>	<b>\$14,570,000</b>	<b>0.0</b>	<b>\$14,570,000</b>
<b>Program Changes</b>						
0276 Transit and Intercity Rail Capital Program	0.0	14,570,000	0.0	14,570,000	0.0	14,570,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,570,000</b>	<b>0.0</b>	<b>\$14,570,000</b>	<b>0.0</b>	<b>\$14,570,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-601-0046-2017	0.0	14,570,000	0.0	14,570,000	0.0	14,570,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,570,000</b>	<b>0.0</b>	<b>\$14,570,000</b>	<b>0.0</b>	<b>\$14,570,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0521-601-3228-2015**  
**PROP 98: N**

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

**0521-023-BBA-2022-L**

**Green House Gas Reduction Fund Adjustment (3228)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-624,000
Grants and Subventions	0.0	0	0.0	0	0.0	195,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$194,376,000</b>
<b>Program Changes</b>						
0276 Transit and Intercity Rail Capital Program	0.0	0	0.0	0	0.0	194,376,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$194,376,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-601-3228-2015	0.0	0	0.0	0	0.0	194,376,000
<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>\$194,376,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0521-601-3228-2015**  
**PROP 98: N**

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

**0521-028-BBA-2022-L**

**Green House Gas Reduction Fund (3228) Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				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	-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>						
0276 Transit and Intercity Rail Capital Program	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 0521-601-3228-2015	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>

**Department of Finance  
2022-23  
Final Change Book**

**0521-601-3228-2015**  
**PROP 98: N**

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

**0521-028-BBA-2022-MR**

**Green House Gas Reduction Fund (3228) Adjustment**

	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	-2,000,000	0.0	-2,000,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
0276 Transit and Intercity Rail Capital Program	0.0	-2,000,000	0.0	-2,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0521-601-3228-2015	0.0	-2,000,000	0.0	-2,000,000	0.0	0
<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>\$0</b>

Department of Finance  
2022-23  
Final Change Book

0521-601-3228-2015  
PROP 98: N

DEPT: Secretary for Transportation Agency  
LOCAL ASSISTANCE

0521-041-BBA-2022-L

Green House Gas Reduction Fund (3228) Budget year auction  
proceed adjustment

	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	45,551,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,551,000</b>
<b>Program Changes</b>						
0276 Transit and Intercity Rail Capital Program	0.0	0	0.0	0	0.0	45,551,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,551,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-601-3228-2015	0.0	0	0.0	0	0.0	45,551,000
<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>\$45,551,000</b>



Department of Finance  
2022-23  
Final Change Book

0530-001-0001-2019  
PROP 98: N

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

0530-051-BCP-2022-MR

Early Childhood Policy Council Reappropriation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriate \$1,500,000 from Item 0530-001-0001 of the 2019 Budget Act to extend funding for the Early Childhood Policy Council until June 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes		0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes							
0280 Secretary of California Health and Human Services		0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes		0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes							
Amount Funded by 0530-001-0001-2019		0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item		0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance  
2022-23  
Final Change Book**

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

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

**0530-045-BCP-2022-A1**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate up to \$25 million from Item 0530-001-0001 of the 2021 Budget Act to support the Adverse Childhood Experience Awareness Campaign and Trauma-Informed Training for Educators through June 30, 2025.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>						
0280 Secretary of California Health and Human 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 0530-001-0001-2021	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>

**Department of Finance  
2022-23  
Final Change Book**

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

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

**0530-046-BCP-2022-A1**

**Equity Dashboard Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate up to \$3,172,000 from Item 0530-001-0001 of the 2021 Budget Act for activities to establish an equity dashboard.		Approved as Budgeted		Approved as Budgeted	
<b>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	3,172,000	0.0	3,172,000	0.0	3,172,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,172,000</b>	<b>0.0</b>	<b>\$3,172,000</b>	<b>0.0</b>	<b>\$3,172,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	0.0	3,172,000	0.0	3,172,000	0.0	3,172,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,172,000</b>	<b>0.0</b>	<b>\$3,172,000</b>	<b>0.0</b>	<b>\$3,172,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2021	0.0	3,172,000	0.0	3,172,000	0.0	3,172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,172,000</b>	<b>0.0</b>	<b>\$3,172,000</b>	<b>0.0</b>	<b>\$3,172,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-033-BCP-2022-A1**

**Office of Resilience and Response**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Three year limited term funding and 9.0 permanent positions to conduct planning policymaking coordinating activities and resources to provide oversight and leverage the All-Hazards Dashboard.		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	9.0	896,000	9.0	896,000	9.0	896,000
Staff Benefits	0.0	531,000	0.0	531,000	0.0	531,000
Operating Expenses and Equipment	0.0	1,166,000	0.0	1,166,000	0.0	1,166,000
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$2,593,000</b>	<b>9.0</b>	<b>\$2,593,000</b>	<b>9.0</b>	<b>\$2,593,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	9.0	2,593,000	9.0	2,593,000	9.0	2,593,000
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$2,593,000</b>	<b>9.0</b>	<b>\$2,593,000</b>	<b>9.0</b>	<b>\$2,593,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2022	9.0	2,593,000	9.0	2,593,000	9.0	2,593,000
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$2,593,000</b>	<b>9.0</b>	<b>\$2,593,000</b>	<b>9.0</b>	<b>\$2,593,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-034-BCP-2022-MR**

**Data Exchange Governance to Facilitate Health Information  
Exchange**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to facilitate the health information exchange; these resources would support state staff, contracted subject matter experts, and \$50 million in grant funding to external entities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	1,539,000	18.0	1,539,000	18.0	1,539,000
Staff Benefits	0.0	910,000	0.0	910,000	0.0	910,000
Operating Expenses and Equipment	0.0	31,399,000	0.0	31,399,000	0.0	31,399,000
<b>Total Category Changes</b>	<b>18.0</b>	<b>\$33,848,000</b>	<b>18.0</b>	<b>\$33,848,000</b>	<b>18.0</b>	<b>\$33,848,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	18.0	33,848,000	18.0	33,848,000	18.0	33,848,000
<b>Total Program Changes</b>	<b>18.0</b>	<b>\$33,848,000</b>	<b>18.0</b>	<b>\$33,848,000</b>	<b>18.0</b>	<b>\$33,848,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2022	18.0	33,848,000	18.0	33,848,000	18.0	33,848,000
<b>Net Impact to Item</b>	<b>18.0</b>	<b>\$33,848,000</b>	<b>18.0</b>	<b>\$33,848,000</b>	<b>18.0</b>	<b>\$33,848,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-035-BCP-2022-A1**

**Equity Implementation**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase to develop an agency wide equity strategic plan that results in a plan with documented strategic goals and objectives.		The Legislature added Budget Bill language requiring check-ins with legislative staff in health and human services at intervals to be determined in conjunction with the Administration and a legislative briefing on the report once finalized.		The Legislature added Budget Bill language requiring check-ins with legislative staff in health and human services at intervals to be determined in conjunction with the Administration and a legislative briefing on the report once finalized.	
Category Changes	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
Program Changes	0.0	500,000	0.0	500,000	0.0	500,000
	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes	0.0	500,000	0.0	500,000	0.0	500,000
	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000

**Department of Finance  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-037-BBA-2022-MR**

**CHHSA Contracting**

	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	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>						
0280 Secretary of California Health and Human Services	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
0297 Office of the Surgeon General	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2022	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  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-039-BCP-2022-A1**

**Office of the Agency Information Officer and Office of Systems  
Integration – Enterprise Capabilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase to support 8.0 positions and contracts to develop enterprise-wide capabilities across the Agency. This would improve project delivery outcomes and provide technical capabilities in support of CalHHS' priorities.		The Legislature added Budget Bill language requiring reporting on benefits to clients and which programs improved as a result of the resources at regular intervals to be determined in conjunction with the Administration.		The Legislature added Budget Bill language requiring reporting on benefits to clients and which programs improved as a result of the resources at regular intervals to be determined in conjunction with the Administration.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	8.0	878,000	8.0	878,000	8.0	878,000
Staff Benefits	0.0	494,000	0.0	494,000	0.0	494,000
Operating Expenses and Equipment	0.0	1,517,000	0.0	1,517,000	0.0	1,517,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$2,889,000</b>	<b>8.0</b>	<b>\$2,889,000</b>	<b>8.0</b>	<b>\$2,889,000</b>
<b>Program Changes</b>						
0290 Office of Systems Integration	8.0	2,889,000	8.0	2,889,000	8.0	2,889,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$2,889,000</b>	<b>8.0</b>	<b>\$2,889,000</b>	<b>8.0</b>	<b>\$2,889,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2022	8.0	2,889,000	8.0	2,889,000	8.0	2,889,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$2,889,000</b>	<b>8.0</b>	<b>\$2,889,000</b>	<b>8.0</b>	<b>\$2,889,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-048-BCP-2022-MR**

**Healthy California for All Commission Follow-Up Work**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to make additional progress toward unified financing as identified in the final report of the Healthy California for All Commission.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	190,000	2.0	190,000	2.0	190,000
Staff Benefits	0.0	94,000	0.0	94,000	0.0	94,000
Operating Expenses and Equipment	0.0	1,110,000	0.0	1,110,000	0.0	1,110,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$1,394,000</b>	<b>2.0</b>	<b>\$1,394,000</b>	<b>2.0</b>	<b>\$1,394,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	2.0	1,394,000	2.0	1,394,000	2.0	1,394,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,394,000</b>	<b>2.0</b>	<b>\$1,394,000</b>	<b>2.0</b>	<b>\$1,394,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2022	2.0	1,394,000	2.0	1,394,000	2.0	1,394,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,394,000</b>	<b>2.0</b>	<b>\$1,394,000</b>	<b>2.0</b>	<b>\$1,394,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-058-BCP-2022-MR**

**Youth Behavioral Health**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Resources to support youth behavioral health.	The Legislature adopted modified placeholder Budget Bill language, requiring \$10 million of the Administration's original proposal to be used to develop, promote, and support peer-to-peer programs for youth on a one-time basis.	Funding shifted to DHCS 4260-331-ECP-2022-L, HCAI 4140-118-BCP-2022-L, and DPH 4265-411-BCP-2022-L. The Legislature adopted modified placeholder Budget Bill language, requiring \$10 million of the Administration's original proposal to be used to develop, promote, and support peer-to-peer programs for youth on a one-time basis.

<b>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	0
<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>\$0</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	0.0	158,000,000	0.0	158,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2022	0.0	158,000,000	0.0	158,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-059-BCP-2022-L**

**Additional Support for Office of Youth and Community  
Restoration Ombudsman**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million in 2022-23 and ongoing in additional support for the program and adopted trailer bill language detailing the duties and responsibilities of the ombudsman in greater detail.		The Legislature added \$10 million in 2022-23 and ongoing in additional support for the program and adopted trailer bill language detailing the duties and responsibilities of the ombudsman in greater detail.	
	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>						
0286 Office of Youth and Community Restoration	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 0530-001-0001-2022	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  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-060-BCP-2022-L**

**Skilled Nursing Facilities Quality Standards Board**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million ongoing to establish a skilled nursing facilities quality standards board to set minimum standards for wages, benefits, staffing level, workplace protections, training, and conditions of resident care.		The Legislature added \$10 million ongoing to establish a skilled nursing facilities quality standards board to set minimum standards for wages, benefits, staffing level, workplace protections, training, and conditions of resident care.	
	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 0530-001-0001-2022	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  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-061-BCP-2022-L**

**Hospice Fraud Prevention Taskforce**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million one-time for a taskforce to investigate and prevent fraud in hospice services and corresponding Budget Bill language.		Funding shifted to DPH Item 4265-413-BCP-2022-L. The Legislature added \$1 million one-time for a taskforce to investigate and prevent fraud in hospice services and corresponding Budget Bill language.	
	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	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>						
0280 Secretary of California Health and Human Services	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 0530-001-0001-2022	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  
2022-23  
Final Change Book**

**0530-001-0001-2022  
PROP 98: N**

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

**0530-062-BCP-2022-L**

**Office of Youth and Community Restoration**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$10,000,000 one-time for the Office of Youth and Community Restoration to provide technical assistance, disseminate best practices, and issue grants to counties and probation departments for the purpose of transforming the juvenile justice system to improve outcomes for justice involved youth.	
	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>						
0286 Office of Youth and Community Restoration	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 0530-001-0001-2022	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  
2022-23  
Final Change Book**

**0530-001-3377-2022  
PROP 98: N**

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

**0530-042-BCP-2022-A1**

**Center for Data Insights and Innovations (CDII) Reimbursements**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased reimbursements for CalHHS to conduct interagency agreements with six other HHS departments for CDII expenses related to salary and operating expenses necessary for the maintenance of the Committee for the Protection of Human Subjects. Reducing CDII funding that will be funded through the increased reimbursements.		Approved as Budgeted		Approved as Budgeted	
<b>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	157,000	0.0	157,000	0.0	157,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>
<b>Program Changes</b>						
0296 Center for Data Insights and Innovations	0.0	157,000	0.0	157,000	0.0	157,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-3377-2022	0.0	157,000	0.0	157,000	0.0	157,000
Reimbursements to 0296 Center for Data Insights and Innovations	0.0	-600,000	0.0	-600,000	0.0	-600,000
<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  
2022-23  
Final Change Book**

**0530-001-9745-2022  
PROP 98: N**

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

**0530-038-BCP-2022-L**

**CWS-CARES BCP**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Technical Adjustment to provide reimbursement authority related to Issue 5180-204-ECP-2022-MR		Technical Adjustment to provide reimbursement authority related to Issue 5180-204-ECP-2022-MR	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	76.0	9,361,000	76.0	9,361,000
Staff Benefits	0.0	0	0.0	3,572,000	0.0	3,572,000
Operating Expenses and Equipment	0.0	0	0.0	103,282,000	0.0	103,282,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>76.0</b>	<b>\$116,215,000</b>	<b>76.0</b>	<b>\$116,215,000</b>
<b>Program Changes</b>						
0290 Office of Systems Integration	0.0	0	76.0	116,215,000	76.0	116,215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>76.0</b>	<b>\$116,215,000</b>	<b>76.0</b>	<b>\$116,215,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-9745-2022	0.0	0	76.0	116,215,000	76.0	116,215,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>76.0</b>	<b>\$116,215,000</b>	<b>76.0</b>	<b>\$116,215,000</b>



Department of Finance  
2022-23  
Final Change Book

0530-490-0000-2022  
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-045-BCP-2022-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$25 million from Item 0530-001-0001 of the 2021 Budget Act to support the Adverse Childhood Experience Awareness Campaign and Trauma-Informed Training for Educators through June 30, 2025.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0530-491-0000-2022  
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-046-BCP-2022-A1

Equity Dashboard Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$3,172,000 from Item 0530-001-0001 of the 2021 Budget Act for activities to establish an equity dashboard.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0530-492-0000-2022  
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-051-BCP-2022-MR

Early Childhood Policy Council Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$1,500,000 from Item 0530-001-0001 of the 2019 Budget Act to extend funding for the Early Childhood Policy Council until June 30, 2024.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**0530-503-0995-2022  
PROP 98: N**

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

**0530-042-BCP-2022-A1**

**Center for Data Insights and Innovations (CDII) Reimbursements**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased reimbursements for CalHHS to conduct interagency agreements with six other HHS departments for CDII expenses related to salary and operating expenses necessary for the maintenance of the Committee for the Protection of Human Subjects. Reducing CDII funding that will be funded through the increased reimbursements.		Approved as Budgeted		Approved as Budgeted	
<b>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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Program Changes</b>						
0296 Center for Data Insights and Innovations	0.0	600,000	0.0	600,000	0.0	600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-503-0995-2022	0.0	600,000	0.0	600,000	0.0	600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-0001-2022  
PROP 98: N**

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

**0540-024-BCP-2022-A1**

**Bonds and Grants Unit Positions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase position authority to support bonds and grants administration.		Approved as Budgeted		Approved as Budgeted	
	<b>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	0	7.0	0	7.0	0
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	7.0	0	7.0	0	7.0	0
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2022	7.0	0	7.0	0	7.0	0
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-0001-2022  
PROP 98: N**

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

**0540-028-BCP-2022-GB**

**Energy Package: Offshore Wind Resources (AB 525)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	1,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</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	1,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2022	0.0	1,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-0001-2022  
PROP 98: N**

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

**0540-048-BCP-2022-MR**

**Nature-Based Solutions Tribal Program and Council**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase ongoing resources to support a nature-based solution tribal program and council.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	3.0	307,000	0.0	0	0.0	0
Staff Benefits	0.0	188,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	505,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$1,000,000</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	3.0	1,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2022	3.0	1,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-0001-2022  
PROP 98: N**

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

**0540-049-BCP-2022-MR**

**Nature Based Solutions: Partnerships and Improvements**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	250,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</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	250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2022	0.0	250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**0540-001-0001-2022  
PROP 98: N**

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

**0540-050-BCP-2022-MR**

**Nature-Based Solutions: CA Nature Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	250,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</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	250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2022	0.0	250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-0001-2022  
PROP 98: N**

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

**0540-054-BCP-2022-MR**

**Drought Resilience and Response Package: Expediting Large  
Scale Habitat Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support implementation of priority habitat restoration.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	1.0	110,000	0.0	0	0.0	0
Staff Benefits	0.0	77,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	29,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$216,000</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	1.0	216,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$216,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0001-2022	1.0	216,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$216,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-6031-2022  
PROP 98: N**

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

**0540-038-BCP-2022-A1**

**Natural Resources Bond and Technical Proposals: Bond  
Realignment and Extensions of Liquidation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides various technical adjustments and extensions of liquidation.		The Legislature added language to a reappropriation item.		The Legislature added language to a reappropriation 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>								
Salaries and Wages			0.0	-54,000	0.0	-54,000	0.0	-54,000
Staff Benefits			0.0	-32,000	0.0	-32,000	0.0	-32,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-86,000</b>	<b>0.0</b>	<b>\$-86,000</b>	<b>0.0</b>	<b>\$-86,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency			0.0	-86,000	0.0	-86,000	0.0	-86,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-86,000</b>	<b>0.0</b>	<b>\$-86,000</b>	<b>0.0</b>	<b>\$-86,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-001-6031-2022			0.0	-86,000	0.0	-86,000	0.0	-86,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-86,000</b>	<b>0.0</b>	<b>\$-86,000</b>	<b>0.0</b>	<b>\$-86,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-6051-2022  
PROP 98: N**

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

**0540-038-BCP-2022-A1**

**Natural Resources Bond and Technical Proposals: Bond  
Realignment and Extensions of Liquidation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides various technical adjustments and extensions of liquidation.		The Legislature added language to a reappropriation item.		The Legislature added language to a reappropriation item.	
	<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	-549,000	0.0	-549,000	0.0	-549,000	0.0	-549,000
Staff Benefits	0.0	-192,000	0.0	-192,000	0.0	-192,000	0.0	-192,000
Operating Expenses and Equipment	0.0	-217,000	0.0	-217,000	0.0	-217,000	0.0	-217,000
Grants and Subventions	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency	0.0	-2,758,000	0.0	-2,758,000	0.0	-2,758,000	0.0	-2,758,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-001-6051-2022	0.0	-2,758,000	0.0	-2,758,000	0.0	-2,758,000	0.0	-2,758,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>	<b>0.0</b>	<b>\$-2,758,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-6083-2022**  
**PROP 98: N**

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

**0540-038-BCP-2022-A1**

**Natural Resources Bond and Technical Proposals: Bond  
Realignment and Extensions of Liquidation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides various technical adjustments and extensions of liquidation.		The Legislature added language to a reappropriation item.		The Legislature added language to a reappropriation item.	
	<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	201,000	0.0	201,000	0.0	201,000	0.0	201,000
Staff Benefits	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>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency	0.0	213,000	0.0	213,000	0.0	213,000	0.0	213,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-001-6083-2022	0.0	213,000	0.0	213,000	0.0	213,000	0.0	213,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>	<b>0.0</b>	<b>\$213,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-001-6088-2022**  
**PROP 98: N**

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

**0540-038-BCP-2022-A1**

**Natural Resources Bond and Technical Proposals: Bond  
Realignment and Extensions of Liquidation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides various technical adjustments and extensions of liquidation.		The Legislature added language to a reappropriation item.		The Legislature added language to a reappropriation 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>								
Salaries and Wages			0.0	-182,000	0.0	-182,000	0.0	-182,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-182,000</b>	<b>0.0</b>	<b>\$-182,000</b>	<b>0.0</b>	<b>\$-182,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency			0.0	-182,000	0.0	-182,000	0.0	-182,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-182,000</b>	<b>0.0</b>	<b>\$-182,000</b>	<b>0.0</b>	<b>\$-182,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-001-6088-2022			0.0	-182,000	0.0	-182,000	0.0	-182,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-182,000</b>	<b>0.0</b>	<b>\$-182,000</b>	<b>0.0</b>	<b>\$-182,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-002-0001-2022**  
**PROP 98: N**

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

**0540-039-BCP-2022-MR**

**California Climate Information System (CalCIS)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support planning and development of the California Climate Information 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	1.0	108,000	1.0	108,000	1.0	108,000
Staff Benefits	0.0	46,000	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	18,177,000	0.0	18,177,000	0.0	18,177,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$18,331,000</b>	<b>1.0</b>	<b>\$18,331,000</b>	<b>1.0</b>	<b>\$18,331,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	1.0	18,331,000	1.0	18,331,000	1.0	18,331,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$18,331,000</b>	<b>1.0</b>	<b>\$18,331,000</b>	<b>1.0</b>	<b>\$18,331,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-002-0001-2022	1.0	18,331,000	1.0	18,331,000	1.0	18,331,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$18,331,000</b>	<b>1.0</b>	<b>\$18,331,000</b>	<b>1.0</b>	<b>\$18,331,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-101-0001-2022  
PROP 98: N**

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

**0540-037-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved budget year resources, but deferred outyear funding to the Climate Package set aside with the 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	18,000,000	0.0	0	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	18,000,000	0.0	0	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2022	0.0	18,000,000	0.0	0	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0540-101-0001-2022  
PROP 98: N**

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

**0540-062-BCP-2022-MR**

**Water Resilience Package: Water Resilience Projects**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Accelerate funding from budget year to current year associated with the 2021 Water Resilience Package		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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 0540-101-0001-2022			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  
2022-23  
Final Change Book**

**0540-101-0140-2022  
PROP 98: N**

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

**0540-047-BCP-2022-MR**

**Clear Lake Rehabilitation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support Clear Lake Rehabilitation.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	1,248,000	0.0	1,248,000	0.0	1,248,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,248,000</b>	<b>0.0</b>	<b>\$1,248,000</b>	<b>0.0</b>	<b>\$1,248,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency			0.0	1,248,000	0.0	1,248,000	0.0	1,248,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,248,000</b>	<b>0.0</b>	<b>\$1,248,000</b>	<b>0.0</b>	<b>\$1,248,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-101-0140-2022			0.0	1,248,000	0.0	1,248,000	0.0	1,248,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,248,000</b>	<b>0.0</b>	<b>\$1,248,000</b>	<b>0.0</b>	<b>\$1,248,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-102-0001-2022  
PROP 98: N**

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

**0540-055-BCP-2022-MR**

**San Francisco Greenhouse Project**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support the San Francisco Greenhouse 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>								
Grants and Subventions			0.0	6,635,000	0.0	6,635,000	0.0	6,635,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,635,000</b>	<b>0.0</b>	<b>\$6,635,000</b>	<b>0.0</b>	<b>\$6,635,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency			0.0	6,635,000	0.0	6,635,000	0.0	6,635,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,635,000</b>	<b>0.0</b>	<b>\$6,635,000</b>	<b>0.0</b>	<b>\$6,635,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-102-0001-2022			0.0	6,635,000	0.0	6,635,000	0.0	6,635,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,635,000</b>	<b>0.0</b>	<b>\$6,635,000</b>	<b>0.0</b>	<b>\$6,635,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-102-0001-2022  
PROP 98: N**

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

**0540-056-BCP-2022-MR**

**Rebuilding Summer Camps**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support the rebuilding of multiple Jewish summer camps impacted by recent 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	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>								
0320 Administration of Natural Resources Agency			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 0540-102-0001-2022			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  
2022-23  
Final Change Book**

**0540-102-0001-2022**  
**PROP 98: N**

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

**0540-058-BCP-2022-MR**

**John Muir Trail Projects**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases resources to support multiple rehabilitation projects on the John Muir Trail.		The Legislature denied the 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	22,937,000	0.0	0	0.0	22,937,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$22,937,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,937,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency			0.0	22,937,000	0.0	0	0.0	22,937,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$22,937,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,937,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-102-0001-2022			0.0	22,937,000	0.0	0	0.0	22,937,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$22,937,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,937,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-102-0001-2022**  
**PROP 98: N**

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

**0540-059-BCP-2022-MR**

**San Francisco History Museum**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources for the San Francisco History Museum.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	510,000	0.0	510,000	0.0	510,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$510,000</b>	<b>0.0</b>	<b>\$510,000</b>	<b>0.0</b>	<b>\$510,000</b>
<b>Program Changes</b>								
0320 Administration of Natural Resources Agency			0.0	510,000	0.0	510,000	0.0	510,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$510,000</b>	<b>0.0</b>	<b>\$510,000</b>	<b>0.0</b>	<b>\$510,000</b>
<b>Fund Changes</b>								
Amount Funded by 0540-102-0001-2022			0.0	510,000	0.0	510,000	0.0	510,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$510,000</b>	<b>0.0</b>	<b>\$510,000</b>	<b>0.0</b>	<b>\$510,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-102-0001-2022  
PROP 98: N**

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

**0540-065-BCP-2022-MR**

**Armenian American Museum**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support the Armenian American Museum.		Approved as Budgeted		Approved as Budgeted	
<b>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>								
0320 Administration of Natural Resources Agency			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 0540-102-0001-2022			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  
2022-23  
Final Change Book**

**0540-102-0001-2022**  
**PROP 98: N**

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

**0540-066-BCP-2022-MR**

**Museum of Tolerance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources for the Museum of Tolerance.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</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>								
0320 Administration of Natural Resources Agency			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 0540-102-0001-2022			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  
2022-23  
Final Change Book**

**0540-102-0001-2022  
PROP 98: N**

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

**0540-067-BCP-2022-L**

**Legislative Investment: Recreational Trails and Greenways  
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for recreational trails and greenways.		The Legislature added one-time resources for recreational trails and greenways.	
Summary:	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	35,000,000
<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>						
0320 Administration of Natural Resources Agency	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 0540-102-0001-2022	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  
2022-23  
Final Change Book**

**0540-102-0001-2022  
PROP 98: N**

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

**0540-068-BCP-2022-L**

**Legislative Investment: Ocean Protection Council: Ocean Science  
Trust**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources for the Ocean Science Trust to establish an endowment.		The Legislature added one-time resources for the Ocean Science Trust to establish an endowment.	
	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 0540-102-0001-2022	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  
2022-23  
Final Change Book**

**0540-102-0001-2022  
PROP 98: N**

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

**0540-069-BCP-2022-L**

**Legislative Investment: Ocean Protection Council: Marine Mammal  
Stranding Network**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources for the Marine Mammal Stranding network at the Ocean Protection Council.		The Legislature added one-time resources for the Marine Mammal Stranding network at the Ocean Protection Council.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,500,000	0.0	6,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	6,500,000	0.0	6,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 0540-102-0001-2022	0.0	0	0.0	6,500,000	0.0	6,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0540-103-0001-2022  
PROP 98: N**

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

**0540-041-BCP-2022-MR**

**Nature-Based Solutions: Tribal Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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 0540-103-0001-2022	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  
2022-23  
Final Change Book

0540-490-0000-2022  
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-038-BCP-2022-A1

Natural Resources Bond and Technical Proposals: Bond  
Realignment and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various technical adjustments and extensions of liquidation.	The Legislature added language to a reappropriation item.	The Legislature added language to a reappropriation item.

Department of Finance  
2022-23  
Final Change Book

0540-492-0000-2022  
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-038-BCP-2022-A1

Natural Resources Bond and Technical Proposals: Bond  
Realignment and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various technical adjustments and extensions of liquidation.	The Legislature added language to a reappropriation item.	The Legislature added language to a reappropriation item.

Department of Finance  
2022-23  
Final Change Book

0540-495-0000-2022  
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-053-BCP-2022-MR

Natural Resources Agency Bond and Technical Proposals:  
Reappropriation

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

**Department of Finance  
2022-23  
Final Change Book**

**0540-630-0995-2017**  
**PROP 98: N**

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

**0540-061-BBA-2022-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	2,242,000	0.0	2,242,000	0.0	2,242,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	2,242,000	0.0	2,242,000	0.0	2,242,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-630-0995-2017	0.0	2,242,000	0.0	2,242,000	0.0	2,242,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>



**Department of Finance  
2022-23  
Final Change Book**

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

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

**0540-061-BBA-2022-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	2,242,000	0.0	2,242,000	0.0	2,242,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	2,242,000	0.0	2,242,000	0.0	2,242,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>	<b>0.0</b>	<b>\$2,242,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-630-3350-2017	0.0	2,242,000	0.0	2,242,000	0.0	2,242,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	-2,242,000	0.0	-2,242,000	0.0	-2,242,000
<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  
2022-23  
Final Change Book**

**0552-001-0001-2022  
PROP 98: N**

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

**0552-020-BCP-2022-MR**

**Staff Complaint Monitoring Updates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation for additional staffing for the Office of the Inspector General to monitor the California Department of Corrections and Rehabilitation's staff misconduct investigation process.		The Legislature approved the resources as requested, and added funding and authority for two additional positions to enable the Office of the Inspector General to monitor 10 percent of local inquiries.		The Legislature approved the resources as requested, and added funding and authority for two additional positions to enable the Office of the Inspector General to monitor 10 percent of local inquiries.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	36.0	3,773,000	38.0	3,982,000	38.0	3,982,000
Staff Benefits	0.0	1,177,000	0.0	1,177,000	0.0	1,177,000
Operating Expenses and Equipment	0.0	676,000	0.0	768,000	0.0	768,000
<b>Total Category Changes</b>	<b>36.0</b>	<b>\$5,626,000</b>	<b>38.0</b>	<b>\$5,927,000</b>	<b>38.0</b>	<b>\$5,927,000</b>
<b>Program Changes</b>						
0330 Office of the Inspector General	36.0	5,626,000	38.0	5,927,000	38.0	5,927,000
<b>Total Program Changes</b>	<b>36.0</b>	<b>\$5,626,000</b>	<b>38.0</b>	<b>\$5,927,000</b>	<b>38.0</b>	<b>\$5,927,000</b>
<b>Fund Changes</b>						
Amount Funded by 0552-001-0001-2022	36.0	5,626,000	38.0	5,927,000	38.0	5,927,000
<b>Net Impact to Item</b>	<b>36.0</b>	<b>\$5,626,000</b>	<b>38.0</b>	<b>\$5,927,000</b>	<b>38.0</b>	<b>\$5,927,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0555-001-0001-2022  
PROP 98: N**

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

**0555-026-BCP-2022-MR**

**Drought Resilience and Response Package: Curtailments and  
Water Right Enforcement (Public Information Officer)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift of budget year resources to current year to address state appropriations limit considerations.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	1.0	0	0.0	0	1.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0340 Support	1.0	0	0.0	0	1.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0555-001-0001-2022	1.0	0	0.0	0	1.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0555-001-0001-2022  
PROP 98: N**

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

**0555-027-BCP-2022-L**

**Legislative Investment: Environmental Enforcement Training Act**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million to fund Environmental Enforcement Training Act as well as adopted placeholder trailer bill language.		The Legislature added \$3 million to fund Environmental Enforcement Training Act as well as adopted placeholder trailer bill language.	
	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>						
0340 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 0555-001-0001-2022	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  
2022-23  
Final Change Book**

**0555-001-0115-2022  
PROP 98: N**

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

**0555-023-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for 2 Information Technology security permanent positions and software for the California Environmental Protection Agency, and one-time funding for a refresh of audio/visual hardware and software.		Approved as Budgeted		Approved as Budgeted	
			<b>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	1,657,000	4.0	1,657,000	4.0	1,657,000
Staff Benefits			0.0	608,000	0.0	608,000	0.0	608,000
Operating Expenses and Equipment			0.0	8,487,000	0.0	8,487,000	0.0	8,487,000
<b>Total Category Changes</b>			<b>4.0</b>	<b>\$10,752,000</b>	<b>4.0</b>	<b>\$10,752,000</b>	<b>4.0</b>	<b>\$10,752,000</b>
<b>Program Changes</b>								
0340 Support			4.0	10,752,000	4.0	10,752,000	4.0	10,752,000
<b>Total Program Changes</b>			<b>4.0</b>	<b>\$10,752,000</b>	<b>4.0</b>	<b>\$10,752,000</b>	<b>4.0</b>	<b>\$10,752,000</b>
<b>Fund Changes</b>								
Amount Funded by 0555-001-0115-2022			4.0	10,752,000	4.0	10,752,000	4.0	10,752,000
Reimbursements to 0340 Support			0.0	-7,685,000	0.0	-7,685,000	0.0	-7,685,000
<b>Net Impact to Item</b>			<b>4.0</b>	<b>\$3,067,000</b>	<b>4.0</b>	<b>\$3,067,000</b>	<b>4.0</b>	<b>\$3,067,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0555-502-0995-2022  
PROP 98: N**

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

**0555-023-BCP-2022-MR**

**Shared Technology Refresh**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides funding for 2 Information Technology security permanent positions and software for the California Environmental Protection Agency, and one-time funding for a refresh of audio/visual hardware and software.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	1,420,000	0.0	1,420,000	0.0	1,420,000
Staff Benefits	0.0	452,000	0.0	452,000	0.0	452,000
Operating Expenses and Equipment	0.0	5,813,000	0.0	5,813,000	0.0	5,813,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,685,000</b>	<b>0.0</b>	<b>\$7,685,000</b>	<b>0.0</b>	<b>\$7,685,000</b>
<b>Program Changes</b>						
0340 Support	0.0	7,685,000	0.0	7,685,000	0.0	7,685,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,685,000</b>	<b>0.0</b>	<b>\$7,685,000</b>	<b>0.0</b>	<b>\$7,685,000</b>
<b>Fund Changes</b>						
Amount Funded by 0555-502-0995-2022	0.0	7,685,000	0.0	7,685,000	0.0	7,685,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,685,000</b>	<b>0.0</b>	<b>\$7,685,000</b>	<b>0.0</b>	<b>\$7,685,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0559-001-0001-2022  
PROP 98: N**

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

**0559-003-BCP-2022-A1**

**Agency Information Security Program Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to improve information technology security standards and enhance oversight of Labor and Workforce Development Agency departments.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<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	343,000	3.0	343,000	3.0	343,000
Staff Benefits	0.0	164,000	0.0	164,000	0.0	164,000
Operating Expenses and Equipment	0.0	108,000	0.0	108,000	0.0	108,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>
<b>Program Changes</b>						
0350 Office of the Secretary of Labor and Workforce Development	3.0	615,000	3.0	615,000	3.0	615,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>
<b>Fund Changes</b>						
Amount Funded by 0559-001-0001-2022	3.0	615,000	3.0	615,000	3.0	615,000
Reimbursements to 0350 Office of the Secretary of Labor and Workforce Development	-3.0	-615,000	-3.0	-615,000	-3.0	-615,000
<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  
2022-23  
Final Change Book**

**0559-001-0001-2022  
PROP 98: N**

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

**0559-012-BCP-2022-A1**

**Labor and Workforce Development Agency Operations**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to address current and future workloads at the Labor and Workforce Development Agency.		Approved as Budgeted		Approved as Budgeted	
			<b>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	756,000	6.0	756,000	6.0	756,000
Staff Benefits			0.0	388,000	0.0	388,000	0.0	388,000
Operating Expenses and Equipment			0.0	247,000	0.0	247,000	0.0	247,000
<b>Total Category Changes</b>			<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>
<b>Program Changes</b>								
0350 Office of the Secretary of Labor and Workforce Development			6.0	1,391,000	6.0	1,391,000	6.0	1,391,000
<b>Total Program Changes</b>			<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>
<b>Fund Changes</b>								
Amount Funded by 0559-001-0001-2022			6.0	1,391,000	6.0	1,391,000	6.0	1,391,000
Reimbursements to 0350 Office of the Secretary of Labor and Workforce Development			-6.0	-1,391,000	-6.0	-1,391,000	-6.0	-1,391,000
<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  
2022-23  
Final Change Book**

**0559-001-0001-2022  
PROP 98: N**

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

**0559-015-BCP-2022-L**

**California COVID-19 Workplace Outreach Project**

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Legislature added \$25 million General Fund in 2022-23 and 2023-24 to expand the California COVID-19 Workplace Outreach Project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$0
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0350 Office of the Secretary of Labor and Workforce Development	0.0	0	0.0	25,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0559-001-0001-2022	0.0	0	0.0	25,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$0

**Department of Finance  
2022-23  
Final Change Book**

**0559-001-3078-2022  
PROP 98: N**

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

**0559-012-BCP-2022-A1**

**Labor and Workforce Development Agency Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to address current and future workloads at the Labor and Workforce Development Agency.		Approved as Budgeted		Approved as Budgeted	
	<b>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	535,000	4.0	535,000	4.0	535,000
Staff Benefits	0.0	269,000	0.0	269,000	0.0	269,000
Operating Expenses and Equipment	0.0	112,000	0.0	112,000	0.0	112,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$916,000</b>	<b>4.0</b>	<b>\$916,000</b>	<b>4.0</b>	<b>\$916,000</b>
<b>Program Changes</b>						
0350 Office of the Secretary of Labor and Workforce Development	4.0	916,000	4.0	916,000	4.0	916,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$916,000</b>	<b>4.0</b>	<b>\$916,000</b>	<b>4.0</b>	<b>\$916,000</b>
<b>Fund Changes</b>						
Amount Funded by 0559-001-3078-2022	4.0	916,000	4.0	916,000	4.0	916,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$916,000</b>	<b>4.0</b>	<b>\$916,000</b>	<b>4.0</b>	<b>\$916,000</b>

Department of Finance  
2022-23  
Final Change Book

0559-401-0000-2022  
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency

0559-016-BCP-2022-L

High Road Reporting Language

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added supplemental reporting language on High Road programs.	The Legislature added supplemental reporting language on High Road programs.

**Department of Finance  
2022-23  
Final Change Book**

**0559-501-0995-2022  
PROP 98: N**

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

**0559-003-BCP-2022-A1**

**Agency Information Security Program Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to improve information technology security standards and enhance oversight of Labor and Workforce Development Agency departments.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<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	343,000	3.0	343,000	3.0	343,000
Staff Benefits	0.0	164,000	0.0	164,000	0.0	164,000
Operating Expenses and Equipment	0.0	108,000	0.0	108,000	0.0	108,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>
<b>Program Changes</b>						
0350 Office of the Secretary of Labor and Workforce Development	3.0	615,000	3.0	615,000	3.0	615,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>
<b>Fund Changes</b>						
Amount Funded by 0559-501-0995-2022	3.0	615,000	3.0	615,000	3.0	615,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>	<b>3.0</b>	<b>\$615,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0559-501-0995-2022  
PROP 98: N**

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

**0559-012-BCP-2022-A1**

**Labor and Workforce Development Agency Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to address current and future workloads at the Labor and Workforce Development Agency.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	756,000	6.0	756,000	6.0	756,000
Staff Benefits	0.0	388,000	0.0	388,000	0.0	388,000
Operating Expenses and Equipment	0.0	247,000	0.0	247,000	0.0	247,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>
<b>Program Changes</b>						
0350 Office of the Secretary of Labor and Workforce Development	6.0	1,391,000	6.0	1,391,000	6.0	1,391,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>
<b>Fund Changes</b>						
Amount Funded by 0559-501-0995-2022	6.0	1,391,000	6.0	1,391,000	6.0	1,391,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>	<b>6.0</b>	<b>\$1,391,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-005-BCP-2022-GB**

**Adjustment to Support the California Education Learning Lab**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the requested resources on a limited-term basis, through Fiscal Year 2025-26.		The Legislature approved the requested resources on a limited-term basis, through Fiscal Year 2025-26.	
	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>						
0360 State Planning & Policy Development	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 0650-001-0001-2022	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  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-011-BCP-2022-GB**

**Legislative and Legal Staff Increase**

Summary:	May Revision		Conference Committee The Legislature approved resources through fiscal year 2025-26.		Enacted Budget The Legislature approved resources through fiscal year 2025-26.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.0	234,000	2.0	234,000	2.0	234,000
Staff Benefits	0.0	128,000	0.0	128,000	0.0	128,000
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>\$438,000</b>	<b>2.0</b>	<b>\$438,000</b>	<b>2.0</b>	<b>\$438,000</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	2.0	438,000	2.0	438,000	2.0	438,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$438,000</b>	<b>2.0</b>	<b>\$438,000</b>	<b>2.0</b>	<b>\$438,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2022	2.0	438,000	2.0	438,000	2.0	438,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$438,000</b>	<b>2.0</b>	<b>\$438,000</b>	<b>2.0</b>	<b>\$438,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-049-BCP-2022-GB**

**Energy Package: AB 525 Implementation Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	90,000	0.0	0	0.0	0
Staff Benefits	0.0	49,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	38,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	1.0	177,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2022	1.0	177,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0001-2022**  
**PROP 98: N**

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

**0650-067-BCP-2022-GB**

**Office of Community Partnerships and Strategic Communications**

Summary:	May Revision		Conference Committee The Legislature approved funding through 2025-26		Enacted Budget The Legislature approved funding through 2025-26	
	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>						
0371 Office of Community Partnerships and Strategic Communications	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 0650-001-0001-2022	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  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-069-BCP-2022-GB**

**Golden State Awards**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature rejected the Administration's proposal to include \$30 million one-time General Fund for the Golden State Awards.		The Legislature reduced the amount proposed for the Golden State Awards to \$10 million one-time General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	30,000,000	0.0	0	0.0	10,000,000
<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>\$10,000,000</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	30,000,000	0.0	0	0.0	10,000,000
<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>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2022	0.0	30,000,000	0.0	0	0.0	10,000,000
<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>\$10,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-070-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
0360 State Planning & Policy Development	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 0650-001-0001-2022	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  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-075-BCP-2022-GB**

**California Volunteers: Building Neighbor-to-Neighbor Networks in  
California**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources through Fiscal Year 2025-26.		The Legislature approved resources through Fiscal Year 2025-26.	
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	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>						
0365 California Volunteers	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 0650-001-0001-2022	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  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-080-BCP-2022-A1**

**Associate Degree for Transfer Intersegmental Implementation  
Committee (AB 928)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to allow the Office of Planning and Research to contract with a third-party planning facilitator to support implementation of Chapter 566, Statutes of 2021 (AB 928).		Approved as Budgeted		Approved as Budgeted	
			<b>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	21,000	0.0	21,000	0.0	21,000
Special Items of Expense			0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$421,000</b>	<b>0.0</b>	<b>\$421,000</b>	<b>0.0</b>	<b>\$421,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	421,000	0.0	421,000	0.0	421,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$421,000</b>	<b>0.0</b>	<b>\$421,000</b>	<b>0.0</b>	<b>\$421,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-001-0001-2022			0.0	421,000	0.0	421,000	0.0	421,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$421,000</b>	<b>0.0</b>	<b>\$421,000</b>	<b>0.0</b>	<b>\$421,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-101-BCP-2022-MR**

**CEQANet 2.0 System Maintenance and Redesign**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to begin the Project Approval Lifecycle (PAL) process and provide ongoing hosting of the CEQANet Database.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	240,000	0.0	240,000	0.0	240,000
Operating Expenses and Equipment	0.0	1,014,000	0.0	1,014,000	0.0	1,014,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,254,000</b>	<b>0.0</b>	<b>\$1,254,000</b>	<b>0.0</b>	<b>\$1,254,000</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	1,254,000	0.0	1,254,000	0.0	1,254,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,254,000</b>	<b>0.0</b>	<b>\$1,254,000</b>	<b>0.0</b>	<b>\$1,254,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2022	0.0	1,254,000	0.0	1,254,000	0.0	1,254,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,254,000</b>	<b>0.0</b>	<b>\$1,254,000</b>	<b>0.0</b>	<b>\$1,254,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-115-BCP-2022-MR**

**Housing as Climate Strategy**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources for OPR to complete, launch, and maintain the Housing Site Check mapping tool.		The Legislature approved limited term funding through 2025-26.		The Legislature approved limited term funding through 2025-26.	
	<b>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	565,000	0.0	565,000	0.0	565,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	565,000	0.0	565,000	0.0	565,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2022	0.0	565,000	0.0	565,000	0.0	565,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0001-2022  
PROP 98: N**

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

**0650-116-BBA-2022-MR**

**Regional Early Action Program (REAP) Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Limited-term reimbursement authority for OPR to enter into an inter-agency agreement related to the Regional Early Action Program (REAP).		Approved as budgeted		Approved as budgeted	
<b>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	749,000	0.0	749,000	0.0	749,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	749,000	0.0	749,000	0.0	749,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0001-2022	0.0	749,000	0.0	749,000	0.0	749,000
Reimbursements to 0360 State Planning & Policy Development	0.0	-749,000	0.0	-749,000	0.0	-749,000
<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  
2022-23  
Final Change Book

0650-001-0001-2022  
PROP 98: N

DEPT: Office of Planning and Research  
STATE OPERATIONS

0650-132-BCP-2022-L

Agricultural Land Equity Task Force

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to establish the Agricultural Land Equity Task Force.		The Legislature added one-time resources to establish the Agricultural Land Equity Task Force.	
	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	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>						
0370 Strategic Growth Council	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 0650-001-0001-2022	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  
2022-23  
Final Change Book**

**0650-001-0890-2022  
PROP 98: N**

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

**0650-107-BBA-2022-MR**

**Cooperating Technical Partners (CTP) Grant Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Limited-term expenditure authority to fully maximize the Federal Cooperating Technical Partners (CTP) 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>								
Operating Expenses and Equipment			0.0	141,000	0.0	141,000	0.0	141,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	141,000	0.0	141,000	0.0	141,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-001-0890-2022			0.0	141,000	0.0	141,000	0.0	141,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0890-2022  
PROP 98: N**

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

**0650-108-BBA-2022-MR**

**Sierra Army Depot (SIAD) Resilience Review Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time expenditure authority increase to fully maximize the federal Sierra Army Depot (SIAD) Resilience Review Project 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>						
Operating Expenses and Equipment	0.0	480,000	0.0	480,000	0.0	480,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	480,000	0.0	480,000	0.0	480,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-0890-2022	0.0	480,000	0.0	480,000	0.0	480,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0890-2022  
PROP 98: N**

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

**0650-117-BBA-2022-MR**

**California Advanced Supply Chain Analysis and Diversification  
Effort, Phase III (CASCADE III)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time expenditure authority increase to account for the federal California Advanced Supply Chain Analysis and Diversification Effort, Phase III (CASCADE III) 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>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment	0.0	571,000	0.0	571,000	0.0	571,000	0.0	571,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development	0.0	571,000	0.0	571,000	0.0	571,000	0.0	571,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-001-0890-2022	0.0	571,000	0.0	571,000	0.0	571,000	0.0	571,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>	<b>0.0</b>	<b>\$571,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-001-0890-2022  
PROP 98: N**

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

**0650-118-BBA-2022-MR**

**California Advanced Defense Ecosystem & National Consortia  
Effort (CADENCE)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time expenditure authority adjustment to account for the federal California Advanced Defense Ecosystem & National Consortia Effort (CADENCE) 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>								
Operating Expenses and Equipment			0.0	114,000	0.0	114,000	0.0	114,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	114,000	0.0	114,000	0.0	114,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-001-0890-2022			0.0	114,000	0.0	114,000	0.0	114,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-021-3398-2022  
PROP 98: N**

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

**0650-131-BCP-2022-MR**

**COVID-19 Outreach Campaigns**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time resources for COVID-19 vaccine and booster outreach, education, and appointment assistance campaigns.		Approved as Budgeted		Approved as Budgeted	
			<b>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	230,000,000	0.0	230,000,000	0.0	230,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>
<b>Program Changes</b>								
0371 Office of Community Partnerships and Strategic Communications			0.0	230,000,000	0.0	230,000,000	0.0	230,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-021-3398-2022			0.0	230,000,000	0.0	230,000,000	0.0	230,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-101-0001-2019  
PROP 98: N**

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

**0650-123-BBA-2022-MR**

**Reappropriation for Fresno K-16 Collaborative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriation of resources to support the Fresno K-16 Collaborative to streamline pathways to in-demand jobs.		Approved as Budgeted		Approved as Budgeted	
<b>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	7,008,000	0.0	7,008,000	0.0	7,008,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$7,008,000</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	7,008,000	0.0	7,008,000	0.0	7,008,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$7,008,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-101-0001-2019	0.0	7,008,000	0.0	7,008,000	0.0	7,008,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$7,008,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-101-0001-2022**  
**PROP 98: N**

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

**0650-067-BCP-2022-GB**

**Office of Community Partnerships and Strategic Communications**

Summary:	May Revision		Conference Committee The Legislature approved funding through 2025-26		Enacted Budget The Legislature approved funding through 2025-26	
	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>						
0371 Office of Community Partnerships and Strategic Communications	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 0650-101-0001-2022	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  
2022-23  
Final Change Book**

**0650-101-0001-2022  
PROP 98: N**

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

**0650-105-BCP-2022-MR**

**Extreme Heat: Community-Based Public Awareness Campaign**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
0371 Office of Community Partnerships and Strategic Communications	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 0650-101-0001-2022	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  
2022-23  
Final Change Book**

**0650-101-0001-2022  
PROP 98: N**

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

**0650-113-BCP-2022-MR**

**Extreme Heat: Resilience Centers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
Special Items of Expense	0.0	85,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$85,000,000</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	85,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-101-0001-2022	0.0	85,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-101-0001-2022  
PROP 98: N**

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

**0650-133-BCP-2022-L**

**Summer Bridge Youth Employment Grant**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for a Summer Bridger youth Employment Grant Program.		The Legislature added one-time resources for a Summer Bridger youth Employment Grant Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
0365 California Volunteers	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 0650-101-0001-2022	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  
2022-23  
Final Change Book**

**0650-101-0890-2022  
PROP 98: N**

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

**0650-117-BBA-2022-MR**

**California Advanced Supply Chain Analysis and Diversification  
Effort, Phase III (CASCADE III)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time expenditure authority increase to account for the federal California Advanced Supply Chain Analysis and Diversification Effort, Phase III (CASCADE III) 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	1,344,000	0.0	1,344,000	0.0	1,344,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,344,000</b>	<b>0.0</b>	<b>\$1,344,000</b>	<b>0.0</b>	<b>\$1,344,000</b>
<b>Program Changes</b>						
0360 State Planning & Policy Development	0.0	1,344,000	0.0	1,344,000	0.0	1,344,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,344,000</b>	<b>0.0</b>	<b>\$1,344,000</b>	<b>0.0</b>	<b>\$1,344,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-101-0890-2022	0.0	1,344,000	0.0	1,344,000	0.0	1,344,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,344,000</b>	<b>0.0</b>	<b>\$1,344,000</b>	<b>0.0</b>	<b>\$1,344,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-101-0890-2022  
PROP 98: N**

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

**0650-118-BBA-2022-MR**

**California Advanced Defense Ecosystem & National Consortia  
Effort (CADENCE)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time expenditure authority adjustment to account for the federal California Advanced Defense Ecosystem & National Consortia Effort (CADENCE) 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	880,000	0.0	880,000	0.0	880,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$880,000</b>	<b>0.0</b>	<b>\$880,000</b>	<b>0.0</b>	<b>\$880,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	880,000	0.0	880,000	0.0	880,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$880,000</b>	<b>0.0</b>	<b>\$880,000</b>	<b>0.0</b>	<b>\$880,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-101-0890-2022			0.0	880,000	0.0	880,000	0.0	880,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$880,000</b>	<b>0.0</b>	<b>\$880,000</b>	<b>0.0</b>	<b>\$880,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0650-101-3398-2022  
PROP 98: N**

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

**0650-126-BCP-2022-MR**

**Drought Resilience and Response Package: Save our Water  
Campaign**

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources to promote public awareness about the impacts of extreme drought and methods for water conservation.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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
Total Category Changes	0.0	\$100,000,000	0.0	\$0	0.0	\$0
Program Changes						
0371 Office of Community Partnerships and Strategic Communications	0.0	100,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$100,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-101-3398-2022	0.0	100,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$100,000,000	0.0	\$0	0.0	\$0

Department of Finance  
2022-23  
Final Change Book

0650-490-0000-2022  
PROP 98: N

DEPT: Office of Planning and Research

0650-084-BCP-2022-A1

SB 7 Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates the unencumbered balance of Item 0650-001-0001, Budget Act of 2021 to provide additional time to process expedited California Environmental Quality Act reviews.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0650-490-0000-2022  
PROP 98: N

DEPT: Office of Planning and Research

0650-122-BCP-2022-MR

Reappropriation for Fresno K-16 Collaborative

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of resources to support the Fresno K-16 Collaborative to streamline pathways to in-demand jobs.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

0650-491-0000-2022  
PROP 98: N

DEPT: Office of Planning and Research

0650-104-BCP-2022-MR

Reappropriation: College Service Program Dreamer Student  
Educational Awards

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to continue providing educational awards for AB 540 eligible students who participate in the California College Service Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0650-492-0000-2022  
PROP 98: N

DEPT: Office of Planning and Research

0650-103-BCP-2022-MR

Reappropriation: Student Success Coach Grant Program  
Administrative Carve Out

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to support administration of the Student Success Coach Grant Program.	Approve as Budgeted	Approve as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**0650-501-0995-2022  
PROP 98: N**

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

**0650-116-BBA-2022-MR**

**Regional Early Action Program (REAP) Reimbursement Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Limited-term reimbursement authority for OPR to enter into an inter-agency agreement related to the Regional Early Action Program (REAP).		Approved as budgeted		Approved as budgeted	
			<b>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	749,000	0.0	749,000	0.0	749,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>
<b>Program Changes</b>								
0360 State Planning & Policy Development			0.0	749,000	0.0	749,000	0.0	749,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>
<b>Fund Changes</b>								
Amount Funded by 0650-501-0995-2022			0.0	749,000	0.0	749,000	0.0	749,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>	<b>0.0</b>	<b>\$749,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

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

**0650-125-BBA-2022-MR**

**Adjustment to Reflect Greenhouse Gas Reduction Fund Auction  
Proceeds**

	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	-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>						
0370 Strategic Growth Council	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 0650-601-3228-2015	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  
2022-23  
Final Change Book**

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

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

**0650-135-BBA-2022-MR**

**Greenhouse Gas Reduction Fund (3228) Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Technical adjustment to Greenhouse Gas Reduction Fund expenditures, and to reflect May Cap-and-Trade Auction proceeds.	
	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	92,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$92,000,000</b>
<b>Program Changes</b>						
0370 Strategic Growth Council	0.0	0	0.0	0	0.0	92,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$92,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-601-3228-2015	0.0	0	0.0	0	0.0	92,000,000
<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>\$92,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-037-BCP-2022-GB**

**Law Enforcement Agencies: Military Equipment Acquisition and  
Use (AB 481)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the components that pertain to the Departments of Forestry and Fire Protection, Fish and Wildlife, and Parks and Recreation, but denied the Cal OES component.		The Legislature approved the components that pertain to the Departments of Forestry and Fire Protection, Fish and Wildlife, and Parks and Recreation, but denied the Cal OES component.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.0	150,000	0.0	0	0.0	0
Staff Benefits	0.0	88,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	180,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$418,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	2.0	418,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	68,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-68,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$418,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	2.0	418,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$418,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	99.8	8,301,000	99.8	8,301,000	99.8	8,301,000
Staff Benefits	0.0	4,920,000	0.0	4,920,000	0.0	4,920,000
Operating Expenses and Equipment	0.0	-13,221,000	0.0	-13,221,000	0.0	-13,221,000
<b>Total Category Changes</b>	<b>99.8</b>	<b>\$0</b>	<b>99.8</b>	<b>\$0</b>	<b>99.8</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	17.0	0	17.0	0	17.0	0
0385 Special Programs and Grant Management	72.2	0	72.2	0	72.2	0
0395 Public Safety Communications	0.8	0	0.8	0	0.8	0
9900 Administration - Total	9.8	0	9.8	0	9.8	0
9900100 Administration	9.8	0	9.8	0	9.8	0
<b>Total Program Changes</b>	<b>99.8</b>	<b>\$0</b>	<b>99.8</b>	<b>\$0</b>	<b>99.8</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	99.8	0	99.8	0	99.8	0
Reimbursements to 0380 Emergency Management Services	-0.9	0	-0.9	0	-0.9	0
<b>Net Impact to Item</b>	<b>98.9</b>	<b>\$0</b>	<b>98.9</b>	<b>\$0</b>	<b>98.9</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-091-BCP-2022-MR**

**Warning Center**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Legislature only approved three years of funding		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	19.0	1,834,000	19.0	1,834,000	19.0	1,834,000
Staff Benefits	0.0	868,000	0.0	868,000	0.0	868,000
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>19.0</b>	<b>\$8,078,000</b>	<b>19.0</b>	<b>\$8,078,000</b>	<b>19.0</b>	<b>\$8,078,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	19.0	8,078,000	19.0	8,078,000	19.0	8,078,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	865,000	0.0	865,000	0.0	865,000
9900200 Administration - Distributed	0.0	-865,000	0.0	-865,000	0.0	-865,000
<b>Total Program Changes</b>	<b>19.0</b>	<b>\$8,078,000</b>	<b>19.0</b>	<b>\$8,078,000</b>	<b>19.0</b>	<b>\$8,078,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	19.0	8,078,000	19.0	8,078,000	19.0	8,078,000
<b>Net Impact to Item</b>	<b>19.0</b>	<b>\$8,078,000</b>	<b>19.0</b>	<b>\$8,078,000</b>	<b>19.0</b>	<b>\$8,078,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-099-BCP-2022-MR**

**Distributed Administration Support**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase resources to reflect the administrative positions resulting from the other Cal OES staffing proposals in the 2022-23 May Revision.	Approved three years of resources only	Approved as Budgeted

	<b>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	15.0	1,286,000	15.0	1,286,000	15.0	1,286,000
Staff Benefits	0.0	695,000	0.0	695,000	0.0	695,000
Operating Expenses and Equipment	0.0	-1,981,000	0.0	-1,981,000	0.0	-1,981,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
9900 Administration - Total	15.0	0	15.0	0	15.0	0
9900100 Administration	15.0	0	15.0	0	15.0	0
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	15.0	0	15.0	0	15.0	0
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-132-BCP-2022-MR**

**California Wildfire Mitigation Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increased resources for the California Wildfire Mitigation 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	5.0	514,000	5.0	514,000	5.0	514,000	5.0	514,000
Staff Benefits	0.0	286,000	0.0	286,000	0.0	286,000	0.0	286,000
Operating Expenses and Equipment	0.0	754,000	0.0	754,000	0.0	754,000	0.0	754,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>
<b>Program Changes</b>								
0385 Special Programs and Grant Management	5.0	1,554,000	5.0	1,554,000	5.0	1,554,000	5.0	1,554,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	232,000	0.0	232,000	0.0	232,000	0.0	232,000
9900200 Administration - Distributed	0.0	-232,000	0.0	-232,000	0.0	-232,000	0.0	-232,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-001-0001-2022	5.0	1,554,000	5.0	1,554,000	5.0	1,554,000	5.0	1,554,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>	<b>5.0</b>	<b>\$1,554,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-135-BCP-2022-MR**

**California Specialized Training Institute**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources for the California Specialized Training Institute.		Denied		Denied	
	<b>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	23.0	2,164,000	0.0	0	0.0	0
Staff Benefits	0.0	1,100,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,888,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>23.0</b>	<b>\$7,152,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	23.0	7,152,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	976,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-976,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>23.0</b>	<b>\$7,152,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	23.0	7,152,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>23.0</b>	<b>\$7,152,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-137-BCP-2022-MR**

**Donations System (AB 1568)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increases resources to establish and maintain a statewide donations system pursuant to Chapter 8, Statutes of 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>
Salaries and Wages	1.0	85,000	1.0	85,000	1.0	85,000
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	406,000	0.0	406,000	0.0	406,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$536,000</b>	<b>1.0</b>	<b>\$536,000</b>	<b>1.0</b>	<b>\$536,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	1.0	536,000	1.0	536,000	1.0	536,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	40,000	0.0	40,000	0.0	40,000
9900200 Administration - Distributed	0.0	-40,000	0.0	-40,000	0.0	-40,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$536,000</b>	<b>1.0</b>	<b>\$536,000</b>	<b>1.0</b>	<b>\$536,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	1.0	536,000	1.0	536,000	1.0	536,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$536,000</b>	<b>1.0</b>	<b>\$536,000</b>	<b>1.0</b>	<b>\$536,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-144-BCP-2022-MR**

**Information Technology Modernization Phase 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increases resources to modernize technology and enhance the Information Security 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	4.0	439,000	4.0	439,000	4.0	439,000
Staff Benefits	0.0	254,000	0.0	254,000	0.0	254,000
Operating Expenses and Equipment	0.0	9,845,000	0.0	9,845,000	0.0	9,845,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$10,538,000</b>	<b>4.0</b>	<b>\$10,538,000</b>	<b>4.0</b>	<b>\$10,538,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	4.0	10,538,000	4.0	10,538,000	4.0	10,538,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	198,000	0.0	198,000	0.0	198,000
9900200 Administration - Distributed	0.0	-198,000	0.0	-198,000	0.0	-198,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$10,538,000</b>	<b>4.0</b>	<b>\$10,538,000</b>	<b>4.0</b>	<b>\$10,538,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	4.0	10,538,000	4.0	10,538,000	4.0	10,538,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$10,538,000</b>	<b>4.0</b>	<b>\$10,538,000</b>	<b>4.0</b>	<b>\$10,538,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-145-BCP-2022-MR**

**Information Technology Modernization Phase 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increases resources to modernize technology and enhance the Information Security 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	7,299,000	0.0	7,299,000	0.0	7,299,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,299,000</b>	<b>0.0</b>	<b>\$7,299,000</b>	<b>0.0</b>	<b>\$7,299,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	7,299,000	0.0	7,299,000	0.0	7,299,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,299,000</b>	<b>0.0</b>	<b>\$7,299,000</b>	<b>0.0</b>	<b>\$7,299,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	0.0	7,299,000	0.0	7,299,000	0.0	7,299,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,299,000</b>	<b>0.0</b>	<b>\$7,299,000</b>	<b>0.0</b>	<b>\$7,299,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-146-BCP-2022-MR**

**Information Technology Modernization Phase 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increases resources to modernize technology and enhance the Information Security 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	4.0	455,000	4.0	455,000	4.0	455,000
Staff Benefits	0.0	265,000	0.0	265,000	0.0	265,000
Operating Expenses and Equipment	0.0	429,000	0.0	429,000	0.0	429,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$1,149,000</b>	<b>4.0</b>	<b>\$1,149,000</b>	<b>4.0</b>	<b>\$1,149,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	4.0	1,149,000	4.0	1,149,000	4.0	1,149,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	205,000	0.0	205,000	0.0	205,000
9900200 Administration - Distributed	0.0	-205,000	0.0	-205,000	0.0	-205,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$1,149,000</b>	<b>4.0</b>	<b>\$1,149,000</b>	<b>4.0</b>	<b>\$1,149,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	4.0	1,149,000	4.0	1,149,000	4.0	1,149,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$1,149,000</b>	<b>4.0</b>	<b>\$1,149,000</b>	<b>4.0</b>	<b>\$1,149,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-159-BCP-2022-MR**

**Warehousing Operations for Emergency Response Equipment  
and Supplies**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources one-time to support continued warehousing operations for emergency response equipment and supplies.		Approved proposed resources and adopted provisional budget bill language		Approved proposed resources and adopted provisional budget 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>
Operating Expenses and Equipment			0.0	114,300,000	0.0	114,300,000	0.0	114,300,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$114,300,000</b>	<b>0.0</b>	<b>\$114,300,000</b>	<b>0.0</b>	<b>\$114,300,000</b>
<b>Program Changes</b>								
0385 Special Programs and Grant Management			0.0	114,300,000	0.0	114,300,000	0.0	114,300,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$114,300,000</b>	<b>0.0</b>	<b>\$114,300,000</b>	<b>0.0</b>	<b>\$114,300,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-001-0001-2022			0.0	114,300,000	0.0	114,300,000	0.0	114,300,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$114,300,000</b>	<b>0.0</b>	<b>\$114,300,000</b>	<b>0.0</b>	<b>\$114,300,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0001-2022  
PROP 98: N**

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

**0690-167-BCP-2022-MR**

**Increase Support for the Law Enforcement Mutual Aid**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increased resources for support of law enforcement mutual aid.		The Legislature approved three year resources.		The Legislature approved three year 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			5.0	443,000	5.0	443,000	5.0	443,000
Staff Benefits			0.0	243,000	0.0	243,000	0.0	243,000
Operating Expenses and Equipment			0.0	830,000	0.0	830,000	0.0	830,000
<b>Total Category Changes</b>			<b>5.0</b>	<b>\$1,516,000</b>	<b>5.0</b>	<b>\$1,516,000</b>	<b>5.0</b>	<b>\$1,516,000</b>
<b>Program Changes</b>								
0380 Emergency Management Services			5.0	1,516,000	5.0	1,516,000	5.0	1,516,000
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	200,000	0.0	200,000	0.0	200,000
9900200 Administration - Distributed			0.0	-200,000	0.0	-200,000	0.0	-200,000
<b>Total Program Changes</b>			<b>5.0</b>	<b>\$1,516,000</b>	<b>5.0</b>	<b>\$1,516,000</b>	<b>5.0</b>	<b>\$1,516,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-001-0001-2022			5.0	1,516,000	5.0	1,516,000	5.0	1,516,000
<b>Net Impact to Item</b>			<b>5.0</b>	<b>\$1,516,000</b>	<b>5.0</b>	<b>\$1,516,000</b>	<b>5.0</b>	<b>\$1,516,000</b>

Department of Finance  
2022-23  
Final Change Book

0690-001-0001-2022  
PROP 98: N

DEPT: Office of Emergency Services  
STATE OPERATIONS

0690-177-BCP-2022-L

Legal Settlement

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved funding for the costs of a legal settlement to resolve a claim against the state.	
	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	7,306,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,306,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	7,306,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,306,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2022	0.0	0	0.0	0	0.0	7,306,000
<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>\$7,306,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0022-2022**  
**PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	9.1	1,181,000	9.1	1,181,000	9.1	1,181,000
Staff Benefits	0.0	868,000	0.0	868,000	0.0	868,000
Operating Expenses and Equipment	0.0	-2,049,000	0.0	-2,049,000	0.0	-2,049,000
<b>Total Category Changes</b>	<b>9.1</b>	<b>\$0</b>	<b>9.1</b>	<b>\$0</b>	<b>9.1</b>	<b>\$0</b>
<b>Program Changes</b>						
0395 Public Safety Communications	9.1	0	9.1	0	9.1	0
<b>Total Program Changes</b>	<b>9.1</b>	<b>\$0</b>	<b>9.1</b>	<b>\$0</b>	<b>9.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0022-2022	9.1	0	9.1	0	9.1	0
<b>Net Impact to Item</b>	<b>9.1</b>	<b>\$0</b>	<b>9.1</b>	<b>\$0</b>	<b>9.1</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0028-2022**  
**PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.4	12,000	0.4	12,000	0.4	12,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	-17,000	0.0	-17,000	0.0	-17,000
<b>Total Category Changes</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.4	0	0.4	0	0.4	0
<b>Total Program Changes</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0028-2022	0.4	0	0.4	0	0.4	0
<b>Net Impact to Item</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0029-2022  
PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.1	1,000	0.1	1,000	0.1	1,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	-38,000	0.0	-38,000	0.0	-38,000
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.1	0	0.1	0	0.1	0
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0029-2022	0.1	0	0.1	0	0.1	0
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0029-2022**  
**PROP 98: N**

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

**0690-089-BCP-2022-A1**

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time increase in expenditure authority from the Nuclear Planning Assessment Special Account to reflect the Consumer Price Index adjustment pursuant to section 8610.5 of the Government Code.		Approved as Budgeted		Approved as Budgeted	
	<b>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>						
0380 Emergency Management Services	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 0690-001-0029-2022	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  
2022-23  
Final Change Book**

**0690-001-0217-2022**  
**PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-41,000	0.0	-41,000	0.0	-41,000
Staff Benefits	0.0	-123,000	0.0	-123,000	0.0	-123,000
Operating Expenses and Equipment	0.0	164,000	0.0	164,000	0.0	164,000
<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>						
0390 Alfred E. Alquist Seismic Safety Commission	0.0	0	0.0	0	0.0	0
0390010 Alfred E. Alquist Seismic Safety Commission	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 0690-001-0217-2022	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  
2022-23  
Final Change Book**

**0690-001-0890-2022  
PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	15.3	5,196,000	15.3	5,196,000	15.3	5,196,000
Staff Benefits	0.0	3,106,000	0.0	3,106,000	0.0	3,106,000
Operating Expenses and Equipment	0.0	-8,302,000	0.0	-8,302,000	0.0	-8,302,000
<b>Total Category Changes</b>	<b>15.3</b>	<b>\$0</b>	<b>15.3</b>	<b>\$0</b>	<b>15.3</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	11.9	0	11.9	0	11.9	0
0385 Special Programs and Grant Management	3.4	0	3.4	0	3.4	0
<b>Total Program Changes</b>	<b>15.3</b>	<b>\$0</b>	<b>15.3</b>	<b>\$0</b>	<b>15.3</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0890-2022	15.3	0	15.3	0	15.3	0
<b>Net Impact to Item</b>	<b>15.3</b>	<b>\$0</b>	<b>15.3</b>	<b>\$0</b>	<b>15.3</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**0690-001-0903-2022  
PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-3.8	-53,000	-3.8	-53,000	-3.8	-53,000
Staff Benefits	0.0	-14,000	0.0	-14,000	0.0	-14,000
Operating Expenses and Equipment	0.0	67,000	0.0	67,000	0.0	67,000
<b>Total Category Changes</b>	<b>-3.8</b>	<b>\$0</b>	<b>-3.8</b>	<b>\$0</b>	<b>-3.8</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	-0.3	0	-0.3	0	-0.3	0
0385 Special Programs and Grant Management	-3.5	0	-3.5	0	-3.5	0
<b>Total Program Changes</b>	<b>-3.8</b>	<b>\$0</b>	<b>-3.8</b>	<b>\$0</b>	<b>-3.8</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0903-2022	-3.8	0	-3.8	0	-3.8	0
<b>Net Impact to Item</b>	<b>-3.8</b>	<b>\$0</b>	<b>-3.8</b>	<b>\$0</b>	<b>-3.8</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-3228-2022**  
**PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	43,000	0.0	43,000	0.0	43,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	-83,000	0.0	-83,000	0.0	-83,000
<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>						
0380 Emergency Management 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 0690-001-3228-2022	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  
2022-23  
Final Change Book**

**0690-001-6061-2022**  
**PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-0.1	-23,000	-0.1	-23,000	-0.1	-23,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>-0.1</b>	<b>\$0</b>	<b>-0.1</b>	<b>\$0</b>	<b>-0.1</b>	<b>\$0</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	-0.1	0	-0.1	0	-0.1	0
<b>Total Program Changes</b>	<b>-0.1</b>	<b>\$0</b>	<b>-0.1</b>	<b>\$0</b>	<b>-0.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-6061-2022	-0.1	0	-0.1	0	-0.1	0
<b>Net Impact to Item</b>	<b>-0.1</b>	<b>\$0</b>	<b>-0.1</b>	<b>\$0</b>	<b>-0.1</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-001-9751-2022  
PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	70.5	8,088,000	70.5	8,088,000	70.5	8,088,000
Staff Benefits	0.0	5,730,000	0.0	5,730,000	0.0	5,730,000
Operating Expenses and Equipment	0.0	-13,818,000	0.0	-13,818,000	0.0	-13,818,000
<b>Total Category Changes</b>	<b>70.5</b>	<b>\$0</b>	<b>70.5</b>	<b>\$0</b>	<b>70.5</b>	<b>\$0</b>
<b>Program Changes</b>						
0395 Public Safety Communications	70.5	0	70.5	0	70.5	0
<b>Total Program Changes</b>	<b>70.5</b>	<b>\$0</b>	<b>70.5</b>	<b>\$0</b>	<b>70.5</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-9751-2022	70.5	0	70.5	0	70.5	0
<b>Net Impact to Item</b>	<b>70.5</b>	<b>\$0</b>	<b>70.5</b>	<b>\$0</b>	<b>70.5</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-004-0001-2022  
PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	69,000	1.0	69,000	1.0	69,000
Staff Benefits	0.0	87,000	0.0	87,000	0.0	87,000
Operating Expenses and Equipment	0.0	-156,000	0.0	-156,000	0.0	-156,000
<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>						
0380 Emergency Management Services	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 0690-004-0001-2022	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  
2022-23  
Final Change Book**

**0690-006-0001-2022**  
**PROP 98: N**

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

**0690-019-BCP-2022-GB**

**Mission Tasking Appropriation**

	May Revision		Conference Committee		Enacted Budget	
	Denied		Denied		Denied	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>						
0380 Emergency Management 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 0690-006-0001-2022	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  
2022-23  
Final Change Book**

**0690-010-3034-2022**  
**PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.3	251,000	1.3	251,000	1.3	251,000
Staff Benefits	0.0	153,000	0.0	153,000	0.0	153,000
Operating Expenses and Equipment	0.0	-404,000	0.0	-404,000	0.0	-404,000
<b>Total Category Changes</b>	<b>1.3</b>	<b>\$0</b>	<b>1.3</b>	<b>\$0</b>	<b>1.3</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	1.3	0	1.3	0	1.3	0
<b>Total Program Changes</b>	<b>1.3</b>	<b>\$0</b>	<b>1.3</b>	<b>\$0</b>	<b>1.3</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-010-3034-2022	1.3	0	1.3	0	1.3	0
<b>Net Impact to Item</b>	<b>1.3</b>	<b>\$0</b>	<b>1.3</b>	<b>\$0</b>	<b>1.3</b>	<b>\$0</b>

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund transfer to the California Emergency Relief Fund to support various emergency response-related expenditures.		The Legislature rejected several components that were included in the Administration's proposed transfer to the California Emergency Relief Fund.		The Legislature modified various proposals that impact the General Fund transfer to the California Emergency Relief Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,324,963,000	0.0	4,442,172,000	0.0	4,089,963,000
Total Category Changes	0.0	\$4,324,963,000	0.0	\$4,442,172,000	0.0	\$4,089,963,000
0						
Program Changes						
0380 Emergency Management Services	0.0	4,324,963,000	0.0	4,442,172,000	0.0	4,089,963,000
Total Program Changes	0.0	\$4,324,963,000	0.0	\$4,442,172,000	0.0	\$4,089,963,000
0						
Fund Changes						
Amount Funded by 0690-012-0001-2022	0.0	4,324,963,000	0.0	4,442,172,000	0.0	4,089,963,000
Net Impact to Item	0.0	\$4,324,963,000	0.0	\$4,442,172,000	0.0	\$4,089,963,000



**Department of Finance  
2022-23  
Final Change Book**

**0690-021-3398-2022**  
**PROP 98: N**

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

**0690-152-BCP-2022-MR**

**COVID-19 Direct Response Expenditures**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources for COVID-19 direct response.		Approved as Budgeted		Approved as Budgeted	
			<b>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	20,500,000	0.0	20,500,000	0.0	20,500,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,500,000</b>	<b>0.0</b>	<b>\$20,500,000</b>	<b>0.0</b>	<b>\$20,500,000</b>
<b>Program Changes</b>								
0380 Emergency Management Services			0.0	20,500,000	0.0	20,500,000	0.0	20,500,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,500,000</b>	<b>0.0</b>	<b>\$20,500,000</b>	<b>0.0</b>	<b>\$20,500,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-021-3398-2022			0.0	20,500,000	0.0	20,500,000	0.0	20,500,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,500,000</b>	<b>0.0</b>	<b>\$20,500,000</b>	<b>0.0</b>	<b>\$20,500,000</b>

Department of Finance  
2022-23  
Final Change Book

0690-021-3398-2022  
PROP 98: N

DEPT: Office of Emergency Services  
STATE OPERATIONS

0690-153-BCP-2022-MR

COVID-19 Direct Response Expenditures

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase resources for COVID-19 direct response.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	9,000,000	0.0	9,000,000	0.0	9,000,000
Total Category Changes		0.0	\$9,000,000	0.0	\$9,000,000	0.0	\$9,000,000
Program Changes							
0380 Emergency Management Services		0.0	9,000,000	0.0	9,000,000	0.0	9,000,000
Total Program Changes		0.0	\$9,000,000	0.0	\$9,000,000	0.0	\$9,000,000
Fund Changes							
Amount Funded by 0690-021-3398-2022		0.0	9,000,000	0.0	9,000,000	0.0	9,000,000
Net Impact to Item		0.0	\$9,000,000	0.0	\$9,000,000	0.0	\$9,000,000

**Department of Finance  
2022-23  
Final Change Book**

**0690-101-0001-2022**  
**PROP 98: N**

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

**0690-083-BCP-2022-GB**

**Wildfire and Forest Resilience Package: Home Hardening and  
Community Protection**

	May Revision		Conference Committee		Enacted Budget	
	Denied		Denied		Denied	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	13,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	13,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2022	0.0	13,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

0690-101-0001-2022  
PROP 98: N

DEPT: Office of Emergency Services  
LOCAL ASSISTANCE

0690-167-BCP-2022-MR

Increase Support for the Law Enforcement Mutual Aid

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increased resources for support of law enforcement mutual aid.		The Legislature approved three year resources.		The Legislature approved three year resources.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	23,484,000	0.0	23,484,000	0.0	23,484,000
Total Category Changes		0.0	\$23,484,000	0.0	\$23,484,000	0.0	\$23,484,000
Program Changes							
0380 Emergency Management Services		0.0	23,484,000	0.0	23,484,000	0.0	23,484,000
Total Program Changes		0.0	\$23,484,000	0.0	\$23,484,000	0.0	\$23,484,000
Fund Changes							
Amount Funded by 0690-101-0001-2022		0.0	23,484,000	0.0	23,484,000	0.0	23,484,000
Net Impact to Item		0.0	\$23,484,000	0.0	\$23,484,000	0.0	\$23,484,000

**Department of Finance  
2022-23  
Final Change Book**

**0690-101-0001-2022  
PROP 98: N**

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

**0690-169-BCP-2022-MR**

**California Internet Crimes Against Children Task Force**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources to maintain funding for the Internet Crimes Against Children Task Force at the existing level.		Approved ongoing resources instead of one-time		Approved ongoing resources instead of one-time	
<b>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>						
0385 Special Programs and Grant Management	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 0690-101-0001-2022	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  
2022-23  
Final Change Book**

**0690-101-0001-2022  
PROP 98: N**

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

**0690-175-BCP-2022-L**

**Los Angeles Regional Interoperable Communication System**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to support the Los Angeles Regional Interoperable Communication System.		The Legislature added resources to support the Los Angeles Regional Interoperable Communication System.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	18,600,000	0.0	18,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,600,000</b>	<b>0.0</b>	<b>\$18,600,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	18,600,000	0.0	18,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,600,000</b>	<b>0.0</b>	<b>\$18,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2022	0.0	0	0.0	18,600,000	0.0	18,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,600,000</b>	<b>0.0</b>	<b>\$18,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-101-0001-2022  
PROP 98: N**

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

**0690-176-BCP-2022-L**

**Flexible Cash Assistance for Survivors of Crime**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to support flexible cash assistance for survivors of crime.		The Legislature added resources to support flexible cash assistance for survivors of crime.	
	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 0690-101-0001-2022	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  
2022-23  
Final Change Book**

**0690-101-0029-2022**  
**PROP 98: N**

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

**0690-089-BCP-2022-A1**

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

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time increase in expenditure authority from the Nuclear Planning Assessment Special Account to reflect the Consumer Price Index adjustment pursuant to section 8610.5 of the Government Code.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Program Changes</b>								
0385 Special Programs and Grant Management			0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Fund Changes</b>								
Amount Funded by 0690-101-0029-2022			0.0	53,000	0.0	53,000	0.0	53,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0690-101-0890-2022  
PROP 98: N**

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

**0690-129-BCP-2022-MR**

**Family Violence Prevention and Services Act American Recovery  
Plan**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Authorizes one-time Federal Trust Fund to allow the local assistance allocation of Family Violence Prevention and Services Act American Recovery Plan COVID-19 Testing, Vaccine Access, and Mobile Health Units supplemental 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	34,506,000	0.0	34,506,000	0.0	34,506,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,506,000</b>	<b>0.0</b>	<b>\$34,506,000</b>	<b>0.0</b>	<b>\$34,506,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	34,506,000	0.0	34,506,000	0.0	34,506,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,506,000</b>	<b>0.0</b>	<b>\$34,506,000</b>	<b>0.0</b>	<b>\$34,506,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0890-2022	0.0	34,506,000	0.0	34,506,000	0.0	34,506,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$34,506,000</b>	<b>0.0</b>	<b>\$34,506,000</b>	<b>0.0</b>	<b>\$34,506,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0690-101-3112-2022  
PROP 98: N**

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

**0690-085-BCP-2022-A1**

**Equality in Prevention and Services for Domestic Abuse Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time increase in expenditure authority from the Equality in Prevention and Services for Domestic Abuse 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	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>								
0385 Special Programs and Grant Management			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 0690-101-3112-2022			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  
2022-23  
Final Change Book**

**0690-103-0001-2022  
PROP 98: N**

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

**0690-168-BCP-2022-MR**

**Nonprofit Security Grant Program**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increased resources to continue funding for the Nonprofit Security Grant 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	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 0690-103-0001-2022		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  
2022-23  
Final Change Book**

**0690-115-0001-2022**  
**PROP 98: N**

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

**0690-100-BCP-2022-A1**

**Disaster Service Worker Program**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase resources to support the Disaster Service Worker 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>							
Special Items of Expense		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>							
0385 Special Programs and Grant Management		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 0690-115-0001-2022		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  
2022-23  
Final Change Book**

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

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

**0690-138-COBCP-2022-MR**

**0008943 - Southern Region: Emergency Operations Center -  
Performance Criteria**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests \$5.4 million in funding for the performance criteria phase of the Southern Region Emergency Operations Center for Cal OES at the Fairview Developmental Center in Orange County through a transfer of jurisdiction.		Approved as Budgeted		Approved as Budgeted	
<b>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	5,400,000	0.0	5,400,000	0.0	5,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Program Changes</b>						
0405 Capital Outlay	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Project Changes</b>						
0008943 Southern Region: Emergency Operations Center	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
Performance Criteria	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$5,400,000</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 0690-301-0001-2022	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

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

**0690-140-COBCP-2022-MR**

**0000121 - Red Mountain Communications Site - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revert existing and provide new authority to address inflation within the construction industry.		Approved as Budgeted		Approved as Budgeted	
	<b>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	17,849,000	0.0	17,849,000	0.0	17,849,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,849,000</b>	<b>0.0</b>	<b>\$17,849,000</b>	<b>0.0</b>	<b>\$17,849,000</b>
<b>Program Changes</b>						
0405 Capital Outlay	0.0	17,849,000	0.0	17,849,000	0.0	17,849,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,849,000</b>	<b>0.0</b>	<b>\$17,849,000</b>	<b>0.0</b>	<b>\$17,849,000</b>
<b>Project Changes</b>						
0000121 Relocation of Red Mountain Communications Site, Del Norte County Construction	0.0	17,849,000	0.0	17,849,000	0.0	17,849,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$17,849,000</b>	<b>0.0</b>	<b>\$17,849,000</b>	<b>0.0</b>	<b>\$17,849,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-301-0001-2022	0.0	17,849,000	0.0	17,849,000	0.0	17,849,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,849,000</b>	<b>0.0</b>	<b>\$17,849,000</b>	<b>0.0</b>	<b>\$17,849,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

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

**0690-150-COBCP-2022-MR**

**0010431 - Coastal Region: Emergency Operations Center- COBCP  
- S**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide study funds to explore feasibility of constructing a Coastal Regional Emergency Operations 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>						
Capital Outlay	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>						
0405 Capital Outlay	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>Project Changes</b>						
0010431 Coastal Region: Emergency Operations Center	0.0	250,000	0.0	250,000	0.0	250,000
Study	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Project 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 0690-301-0001-2022	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  
2022-23  
Final Change Book**

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

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

**0690-151-COBCP-2022-MR**

**0010432 - Inland Region: Emergency Operations Center - COBCP -  
S**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide study funds to explore feasibility of constructing an Inland Regional Emergency Operations 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>						
Capital Outlay	0.0	275,000	0.0	275,000	0.0	275,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>
<b>Program Changes</b>						
0405 Capital Outlay	0.0	275,000	0.0	275,000	0.0	275,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>
<b>Project Changes</b>						
0010432 Inland Region: Emergency Operations Center	0.0	275,000	0.0	275,000	0.0	275,000
Study	0.0	275,000	0.0	275,000	0.0	275,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-301-0001-2022	0.0	275,000	0.0	275,000	0.0	275,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>



Department of Finance  
2022-23  
Final Change Book

0690-490-0000-2022  
PROP 98: N

DEPT: Office of Emergency Services

0690-131-BCP-2022-MR

Reappropriation of Donation for Purchase of Swiftwater  
Equipment

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates a donation for purchases of Swiftwater Equipment and Type III Fire Engines.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0690-490-0000-2022  
PROP 98: N  
  
0690-149-BCP-2022-MR

DEPT: Office of Emergency Services

Reappropriation of Home Hardening Early Action

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding to facilitate effective home hardening demonstration projects and to harden homes in communities that are at high risk to wildfires.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0690-490-0000-2022  
PROP 98: N

DEPT: Office of Emergency Services

0690-160-BCP-2022-MR

Reappropriation Southern Regional Emergency Operations Center

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding to support the Southern Region Office while a new Southern Regional Emergency Operations Center facility is constructed.	Approved as budgeted	Approved as budgeted

Department of Finance  
2022-23  
Final Change Book

0690-491-0000-2022  
PROP 98: N

DEPT: Office of Emergency Services

0690-124-BCP-2022-MR

Reappropriation of Credentialing, Deployment, and Tracking

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding for the capability to deploy and track emergency management resources throughout the state.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0690-496-0000-2022  
PROP 98: N

DEPT: Office of Emergency Services

0690-140-COBCP-2022-MR

0000121 - Red Mountain Communications Site - COBCP - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing and provide new authority to address inflation within the construction industry.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

0690-496-0000-2022  
PROP 98: N

DEPT: Office of Emergency Services

0690-142-COBCP-2022-MR

0008943 - Southern Region: Emergency Operations Center:  
Reversion of Acquisition Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal will revert \$26.0 million in acquisition funds provided in the 2021 Budget Act for the Southern Regional Emergency Operations Center. \$490,000 will remain for the Department of General Services to complete the real estate due diligence for the transfer of jurisdiction.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**0690-501-0995-2022**  
**PROP 98: N**

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

**0690-082-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	0.9	-104,000	0.9	-104,000	0.9	-104,000
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.9</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.9	0	0.9	0	0.9	0
<b>Total Program Changes</b>	<b>0.9</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-501-0995-2022	0.9	0	0.9	0	0.9	0
<b>Net Impact to Item</b>	<b>0.9</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>

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**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-055-BCP-2022-GB**

**DNA ID Fund Restoration**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$35.4 million one-time General Fund to backfill the DNA Identification Fund in 2022-23.		The Legislature approved \$35.4 million one-time General Fund to backfill the DNA Identification Fund in 2022-23.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	46,424,000	0.0	35,424,000	0.0	35,424,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$46,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	46,424,000	0.0	35,424,000	0.0	35,424,000
0440028 Forensic Services	0.0	46,424,000	0.0	35,424,000	0.0	35,424,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$46,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2022	0.0	46,424,000	0.0	35,424,000	0.0	35,424,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$46,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-058-BCP-2022-GB**

**Task Force Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added provisional language to specific that the Department of Justice shall submit a report that evaluates the Task Force program to the Legislature by April 1, 2023.		The Legislature added provisional language to specific that the Department of Justice shall submit a report that evaluates the Task Force program to the Legislature by April 1, 2023.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.0	308,000	2.0	308,000	2.0	308,000
Staff Benefits	0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	4,509,000	0.0	4,509,000	0.0	4,509,000
Grants and Subventions	0.0	43,000	0.0	43,000	0.0	43,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>2.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	2.0	5,000,000	2.0	5,000,000	2.0	5,000,000
0440010 Investigation	2.0	5,000,000	2.0	5,000,000	2.0	5,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	93,000	0.0	93,000	0.0	93,000
9900200 Administration - Distributed	0.0	-93,000	0.0	-93,000	0.0	-93,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>2.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2022	2.0	5,000,000	2.0	5,000,000	2.0	5,000,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>2.0</b>	<b>\$5,000,000</b>	<b>2.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-083-BCP-2022-A1**

**Criminal Records: Automatic Conviction Record Relief (AB 898)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides a General Fund loan to make information technology modifications to automatically reflect approved conviction records relief information pursuant to Chapter 202, Statutes of 2021 (AB 898).		Approved as Budgeted		Approved as Budgeted	
<b>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>						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	127,000	0.0	127,000	0.0	127,000
9900200 Administration - Distributed	0.0	-127,000	0.0	-127,000	0.0	-127,000
<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 0820-001-0001-2022	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  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-112-BCP-2022-A1**

**Medi-Cal Fraud and Elder Abuse: Medicaid Patient Abuse  
Prevention Act**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides a permanent augmentation to allow for full expenditure of a recurring federal grant that supports investigative, enforcement, and prosecutorial duties under the Department's Division of Medi-Cal Fraud and Elder Abuse.		Approved as Budgeted		Approved as Budgeted	
<b>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	474,000	0.0	474,000	0.0	474,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$474,000</b>	<b>0.0</b>	<b>\$474,000</b>	<b>0.0</b>	<b>\$474,000</b>
<b>Program Changes</b>						
0435 Division of Legal Services	0.0	474,000	0.0	474,000	0.0	474,000
0435023 Medical Fraud and Elder Abuse	0.0	474,000	0.0	474,000	0.0	474,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$474,000</b>	<b>0.0</b>	<b>\$474,000</b>	<b>0.0</b>	<b>\$474,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2022	0.0	474,000	0.0	474,000	0.0	474,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$474,000</b>	<b>0.0</b>	<b>\$474,000</b>	<b>0.0</b>	<b>\$474,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-114-BBA-2022-MR**

**Technical Adjustments to Various Proposals**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero technical adjustment to correct admin/distributed admin cost display and to correct fund sources.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	762,000	0.0	762,000	0.0	762,000
Staff Benefits	0.0	2,840,000	0.0	2,840,000	0.0	2,840,000
Operating Expenses and Equipment	0.0	-2,466,000	0.0	-2,466,000	0.0	-2,466,000
Special Items of Expense	0.0	-2,281,000	0.0	-2,281,000	0.0	-2,281,000
Grants and Subventions	0.0	-517,000	0.0	-517,000	0.0	-517,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,662,000</b>	<b>0.0</b>	<b>\$-1,662,000</b>	<b>0.0</b>	<b>\$-1,662,000</b>
<b>Program Changes</b>						
0435 Division of Legal Services	0.0	289,000	0.0	289,000	0.0	289,000
0435019 Criminal Law	0.0	2,570,000	0.0	2,570,000	0.0	2,570,000
0435023 Medical Fraud and Elder Abuse	0.0	0	0.0	0	0.0	0
0435028 Public Rights	0.0	-2,281,000	0.0	-2,281,000	0.0	-2,281,000
0440 Law Enforcement	0.0	-289,000	0.0	-289,000	0.0	-289,000
0440010 Investigation	0.0	-289,000	0.0	-289,000	0.0	-289,000
0445 California Justice Information Services	0.0	-1,662,000	0.0	-1,662,000	0.0	-1,662,000
0445010 O. J. Hawkins Data Center	0.0	-1,634,000	0.0	-1,634,000	0.0	-1,634,000
0445019 Criminal Information and Analysis	0.0	-74,000	0.0	-74,000	0.0	-74,000
0445028 Justice Data & Investigative Services	0.0	46,000	0.0	46,000	0.0	46,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,438,000	0.0	2,438,000	0.0	2,438,000
9900200 Administration - Distributed	0.0	-2,438,000	0.0	-2,438,000	0.0	-2,438,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,662,000</b>	<b>0.0</b>	<b>\$-1,662,000</b>	<b>0.0</b>	<b>\$-1,662,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2022	0.0	-1,662,000	0.0	-1,662,000	0.0	-1,662,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,662,000</b>	<b>0.0</b>	<b>\$-1,662,000</b>	<b>0.0</b>	<b>\$-1,662,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-115-BBA-2022-MR**

**Technical Adjustment: DNA ID Fund Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical Adjustment to correct DNA ID Fund Backfill.		The Legislature approved \$35.4 million one-time General Fund to backfill the DNA identification Fund in 2022-23.		The Legislature approved \$35.4 million one-time General Fund to backfill the DNA identification Fund 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>
Operating Expenses and Equipment	0.0	-46,424,000	0.0	-35,424,000	0.0	-35,424,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-46,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	-46,424,000	0.0	-35,424,000	0.0	-35,424,000
0440028 Forensic Services	0.0	-46,424,000	0.0	-35,424,000	0.0	-35,424,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-46,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2022	0.0	-46,424,000	0.0	-35,424,000	0.0	-35,424,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-46,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-116-BCP-2022-MR**

**Buffin v. State of California**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time resources to cover costs associated with the Buffin v. State of California settlement.		Approved as Budgeted		Approved as Budgeted	
<b>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	2,120,000
<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>\$2,120,000</b>
<b>Program Changes</b>						
0435 Division of Legal Services	0.0	2,000,000	0.0	2,000,000	0.0	2,120,000
0435010 Civil Law	0.0	2,000,000	0.0	2,000,000	0.0	2,120,000
<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>\$2,120,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2022	0.0	2,000,000	0.0	2,000,000	0.0	2,120,000
<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>\$2,120,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-118-BCP-2022-MR**

**Technical Adjustment: Task Force Program Position Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to correct display issues for the Task Force Program recommendation at the Governor's proposed budget.		Approved as Budgeted		Approved as Budgeted	
	<b>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	0	-2.0	0	-2.0	0
<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>						
0440 Law Enforcement	-2.0	0	-2.0	0	-2.0	0
0440010 Investigation	-2.0	0	-2.0	0	-2.0	0
<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 0820-001-0001-2022	-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  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-126-BCP-2022-MR**

**Reparations Task Force (AB 3121)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time resources for consulting and travel expenses for the Task Force to Study and Develop Reparations Proposals, pursuant to Chapter 319, Statutes of 2020 (AB 3121).		The Legislature approved one-time resources and added \$1 million one-time General Fund to support the Reparations Task Force.		The Legislature approved one-time resources and added \$1 million one-time General Fund to support the Reparations Task Force.	
<b>Category Changes</b>	<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	1,000,000	0.0	1,000,000
Operating Expenses and Equipment	0.0	1,519,000	0.0	1,519,000	0.0	1,519,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,519,000</b>	<b>0.0</b>	<b>\$2,519,000</b>	<b>0.0</b>	<b>\$2,519,000</b>
<b>Program Changes</b>						
0435 Division of Legal Services	0.0	1,519,000	0.0	2,519,000	0.0	2,519,000
0435028 Public Rights	0.0	1,519,000	0.0	2,519,000	0.0	2,519,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,519,000</b>	<b>0.0</b>	<b>\$2,519,000</b>	<b>0.0</b>	<b>\$2,519,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2022	0.0	1,519,000	0.0	2,519,000	0.0	2,519,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,519,000</b>	<b>0.0</b>	<b>\$2,519,000</b>	<b>0.0</b>	<b>\$2,519,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-130-BCP-2022-MR**

**Fentanyl Enforcement Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing resources to establish the Fentanyl Enforcement Program within the Bureau of Investigation.		The Legislature added provisional language to specify agencies that DOJ may consider partnering with to support the task force.		The Legislature added provisional language to specify agencies that DOJ may consider partnering with to support the task force.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			25.0	3,306,000	25.0	3,306,000	25.0	3,306,000
Staff Benefits			0.0	1,478,000	0.0	1,478,000	0.0	1,478,000
Operating Expenses and Equipment			0.0	3,065,000	0.0	3,065,000	0.0	3,065,000
<b>Total Category Changes</b>			<b>25.0</b>	<b>\$7,849,000</b>	<b>25.0</b>	<b>\$7,849,000</b>	<b>25.0</b>	<b>\$7,849,000</b>
<b>Program Changes</b>								
0440 Law Enforcement			25.0	7,849,000	25.0	7,849,000	25.0	7,849,000
0440010 Investigation			25.0	7,849,000	25.0	7,849,000	25.0	7,849,000
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	1,007,000	0.0	1,007,000	0.0	1,007,000
9900200 Administration - Distributed			0.0	-1,007,000	0.0	-1,007,000	0.0	-1,007,000
<b>Total Program Changes</b>			<b>25.0</b>	<b>\$7,849,000</b>	<b>25.0</b>	<b>\$7,849,000</b>	<b>25.0</b>	<b>\$7,849,000</b>
<b>Fund Changes</b>								
Amount Funded by 0820-001-0001-2022			25.0	7,849,000	25.0	7,849,000	25.0	7,849,000
<b>Net Impact to Item</b>			<b>25.0</b>	<b>\$7,849,000</b>	<b>25.0</b>	<b>\$7,849,000</b>	<b>25.0</b>	<b>\$7,849,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0017-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-083-BCP-2022-A1**

**Criminal Records: Automatic Conviction Record Relief (AB 898)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides a General Fund loan to make information technology modifications to automatically reflect approved conviction records relief information pursuant to Chapter 202, Statutes of 2021 (AB 898).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	428,000	0.0	428,000	0.0	428,000
Staff Benefits	0.0	234,000	0.0	234,000	0.0	234,000
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>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>
<b>Program Changes</b>						
0445 California Justice Information Services	0.0	1,662,000	0.0	1,662,000	0.0	1,662,000
0445010 O. J. Hawkins Data Center	0.0	1,588,000	0.0	1,588,000	0.0	1,588,000
0445019 Criminal Information and Analysis	0.0	74,000	0.0	74,000	0.0	74,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0017-2022	0.0	1,662,000	0.0	1,662,000	0.0	1,662,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0367-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-114-BBA-2022-MR**

**Technical Adjustments to Various Proposals**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero technical adjustment to correct admin/distributed admin cost display and to correct fund sources.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	82,000	0.0	82,000	0.0	82,000
Staff Benefits	0.0	36,000	0.0	36,000	0.0	36,000
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>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	137,000	0.0	137,000	0.0	137,000
0440037 Gambling	0.0	137,000	0.0	137,000	0.0	137,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0367-2022	0.0	137,000	0.0	137,000	0.0	137,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0378-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-112-BCP-2022-A1**

**Medi-Cal Fraud and Elder Abuse: Medicaid Patient Abuse  
Prevention Act**

	<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 recurring federal grant that supports investigative, enforcement, and prosecutorial duties under the Department's Division of Medi-Cal Fraud and Elder Abuse.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	1,224,000	0.0	1,224,000	0.0	1,224,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>
<b>Program Changes</b>								
0435 Division of Legal Services			0.0	1,224,000	0.0	1,224,000	0.0	1,224,000
0435023 Medical Fraud and Elder Abuse			0.0	1,224,000	0.0	1,224,000	0.0	1,224,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>
<b>Fund Changes</b>								
Amount Funded by 0820-001-0378-2022			0.0	1,224,000	0.0	1,224,000	0.0	1,224,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0378-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-114-BBA-2022-MR**

**Technical Adjustments to Various Proposals**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero technical adjustment to correct admin/distributed admin cost display and to correct fund sources.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	561,000	0.0	561,000	0.0	561,000
Staff Benefits	0.0	305,000	0.0	305,000	0.0	305,000
Operating Expenses and Equipment	0.0	358,000	0.0	358,000	0.0	358,000
Grants and Subventions	0.0	-1,224,000	0.0	-1,224,000	0.0	-1,224,000
<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>						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435023 Medical Fraud and Elder Abuse	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 0820-001-0378-2022	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  
2022-23  
Final Change Book**

**0820-001-0567-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-114-BBA-2022-MR**

**Technical Adjustments to Various Proposals**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero technical adjustment to correct admin/distributed admin cost display and to correct fund sources.		Approved as Budgeted		Approved as Budgeted	
	<b>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	-137,000	0.0	-137,000	0.0	-137,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-137,000</b>	<b>0.0</b>	<b>\$-137,000</b>	<b>0.0</b>	<b>\$-137,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	-137,000	0.0	-137,000	0.0	-137,000
0440037 Gambling	0.0	-137,000	0.0	-137,000	0.0	-137,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-137,000</b>	<b>0.0</b>	<b>\$-137,000</b>	<b>0.0</b>	<b>\$-137,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0567-2022	0.0	-137,000	0.0	-137,000	0.0	-137,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-137,000</b>	<b>0.0</b>	<b>\$-137,000</b>	<b>0.0</b>	<b>\$-137,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0890-2022**  
**PROP 98: N**

**DEPT: Department of Justice**  
**STATE OPERATIONS**

**0820-112-BCP-2022-A1**

**Medi-Cal Fraud and Elder Abuse: Medicaid Patient Abuse  
Prevention Act**

	<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 recurring federal grant that supports investigative, enforcement, and prosecutorial duties under the Department's Division of Medi-Cal Fraud and Elder Abuse.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	6,134,000	0.0	6,134,000	0.0	6,134,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,134,000</b>	<b>0.0</b>	<b>\$6,134,000</b>	<b>0.0</b>	<b>\$6,134,000</b>
<b>Program Changes</b>								
0435 Division of Legal Services			0.0	6,134,000	0.0	6,134,000	0.0	6,134,000
0435023 Medical Fraud and Elder Abuse			0.0	6,134,000	0.0	6,134,000	0.0	6,134,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,134,000</b>	<b>0.0</b>	<b>\$6,134,000</b>	<b>0.0</b>	<b>\$6,134,000</b>
<b>Fund Changes</b>								
Amount Funded by 0820-001-0890-2022			0.0	6,134,000	0.0	6,134,000	0.0	6,134,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,134,000</b>	<b>0.0</b>	<b>\$6,134,000</b>	<b>0.0</b>	<b>\$6,134,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0820-001-0890-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-114-BBA-2022-MR**

**Technical Adjustments to Various Proposals**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero technical adjustment to correct admin/distributed admin cost display and to correct fund sources.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	2,807,000	0.0	2,807,000	0.0	2,807,000
Staff Benefits	0.0	1,528,000	0.0	1,528,000	0.0	1,528,000
Operating Expenses and Equipment	0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
Grants and Subventions	0.0	-6,134,000	0.0	-6,134,000	0.0	-6,134,000
<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>						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435023 Medical Fraud and Elder Abuse	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 0820-001-0890-2022	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  
2022-23  
Final Change Book**

**0820-001-3088-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-114-BBA-2022-MR**

**Technical Adjustments to Various Proposals**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero technical adjustment to correct admin/distributed admin cost display and to correct fund sources.		Approved as Budgeted		Approved as Budgeted	
	<b>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	15,000	0.0	15,000	0.0	15,000
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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435028 Public Rights	0.0	0	0.0	0	0.0	0
<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 0820-001-3088-2022	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  
2022-23  
Final Change Book**

**0820-011-0001-2022**  
**PROP 98: N**

**DEPT: Department of Justice**  
**STATE OPERATIONS**

**0820-083-BCP-2022-A1**

**Criminal Records: Automatic Conviction Record Relief (AB 898)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides a General Fund loan to make information technology modifications to automatically reflect approved conviction records relief information pursuant to Chapter 202, Statutes of 2021 (AB 898).		Approved as Budgeted		Approved as Budgeted	
<b>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	(1,662,000)	0.0	(1,662,000)	0.0	(1,662,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(1,662,000)</b>	<b>0.0</b>	<b>\$(1,662,000)</b>	<b>0.0</b>	<b>\$(1,662,000)</b>
<b>Program Changes</b>						
0445 California Justice Information Services	0.0	(1,662,000)	0.0	(1,662,000)	0.0	(1,662,000)
0445010 O. J. Hawkins Data Center	0.0	(1,662,000)	0.0	(1,662,000)	0.0	(1,662,000)
9900 Administration - Total	0.0	(0)	0.0	(0)	0.0	(0)
9900100 Administration	0.0	(127,000)	0.0	(127,000)	0.0	(127,000)
9900200 Administration - Distributed	0.0	(-127,000)	0.0	(-127,000)	0.0	(-127,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(1,662,000)</b>	<b>0.0</b>	<b>\$(1,662,000)</b>	<b>0.0</b>	<b>\$(1,662,000)</b>
<b>Fund Changes</b>						
Amount Funded by 0820-011-0001-2022	0.0	(1,662,000)	0.0	(1,662,000)	0.0	(1,662,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(1,662,000)</b>	<b>0.0</b>	<b>\$(1,662,000)</b>	<b>0.0</b>	<b>\$(1,662,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-013-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-115-BBA-2022-MR**

**Technical Adjustment: DNA ID Fund Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical Adjustment to correct DNA ID Fund Backfill.		The Legislature approved \$35.4 million one-time General Fund to backfill the DNA identification Fund in 2022-23.		The Legislature approved \$35.4 million one-time General Fund to backfill the DNA identification Fund 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>						
Operating Expenses and Equipment	0.0	46,424,000	0.0	35,424,000	0.0	35,424,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$46,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	46,424,000	0.0	35,424,000	0.0	35,424,000
0440028 Forensic Services	0.0	46,424,000	0.0	35,424,000	0.0	35,424,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$46,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-013-0001-2022	0.0	46,424,000	0.0	35,424,000	0.0	35,424,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$46,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>	<b>0.0</b>	<b>\$35,424,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0820-014-0001-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-135-BCP-2022-MR**

**Technical Adjustment: Ammunition Authorization Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Technical adjustment to the Ammunition Authorization Program Backfill.		Approved as Budgeted		Approved as Budgeted	
			<b>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	(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>								
0440 Law Enforcement			0.0	(1,000)	0.0	(1,000)	0.0	(1,000)
0440046 Firearms			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 0820-014-0001-2022			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  
2022-23  
Final Change Book

0820-490-0000-2022  
PROP 98: N

DEPT: Department of Justice

0820-136-BCP-2022-L

Reappropriation: Sexual Assault Kit Testing

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added a reappropriation of the unencumbered balance from Item 0820-101-0001, Budget Act of 2019, for the purposes of providing forensic testing of sexual assault evidence kits.	The Legislature added a reappropriation of the unencumbered balance from Item 0820-101-0001, Budget Act of 2019, for the purposes of providing forensic testing of sexual assault evidence kits.

**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-111-BBA-2022-MR**

**Revised Expenditure Authority per Revenue and Taxation Code  
30130.57(e)(1)&(4)**

	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	815,000	0.0	815,000	0.0	815,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$815,000</b>	<b>0.0</b>	<b>\$815,000</b>	<b>0.0</b>	<b>\$815,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	815,000	0.0	815,000	0.0	815,000
0440019 Office of the Chief	0.0	815,000	0.0	815,000	0.0	815,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$815,000</b>	<b>0.0</b>	<b>\$815,000</b>	<b>0.0</b>	<b>\$815,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-501-3320-2016	0.0	815,000	0.0	815,000	0.0	815,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$815,000</b>	<b>0.0</b>	<b>\$815,000</b>	<b>0.0</b>	<b>\$815,000</b>

**Department of Finance  
2022-23  
Final Change Book**

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

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-111-BBA-2022-MR**

**Revised Expenditure Authority per Revenue and Taxation Code  
30130.57(e)(1)&(4)**

	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	670,000	0.0	670,000	0.0	670,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>
<b>Program Changes</b>						
0435 Division of Legal Services	0.0	670,000	0.0	670,000	0.0	670,000
0435028 Public Rights	0.0	670,000	0.0	670,000	0.0	670,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-502-3320-2016	0.0	670,000	0.0	670,000	0.0	670,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0820-595-3086-2022  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-115-BBA-2022-MR**

**Technical Adjustment: DNA ID Fund Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical Adjustment to correct DNA ID Fund Backfill.		The Legislature approved \$35.4 million one-time General Fund to backfill the DNA identification Fund in 2022-23.		The Legislature approved \$35.4 million one-time General Fund to backfill the DNA identification Fund 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>
Operating Expenses and Equipment	0.0	-46,424,000	0.0	-35,424,000	0.0	-35,424,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-46,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	-46,424,000	0.0	-35,424,000	0.0	-35,424,000
0440028 Forensic Services	0.0	-46,424,000	0.0	-35,424,000	0.0	-35,424,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-46,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-595-3086-2022	0.0	-46,424,000	0.0	-35,424,000	0.0	-35,424,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-46,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>	<b>0.0</b>	<b>\$-35,424,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0001-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-021-BCP-2022-GB**

**California State Payroll System (CSPS) Project**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one year of funding for the State Payroll System Project Planning costs and added budget bill and trailer bill language.		The Legislature approved future solutions costs for the California State Payroll System Project and added Budget Bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	19.2	2,045,000	19.2	2,045,000	19.2	2,045,000
Staff Benefits	0.0	1,163,000	0.0	1,163,000	0.0	1,163,000
Operating Expenses and Equipment	0.0	55,498,000	0.0	5,550,000	0.0	55,498,000
<b>Total Category Changes</b>	<b>19.2</b>	<b>\$58,706,000</b>	<b>19.2</b>	<b>\$8,758,000</b>	<b>19.2</b>	<b>\$58,706,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	19.2	58,706,000	19.2	8,758,000	19.2	58,706,000
0500300 Personnel/Payroll Services	19.2	58,706,000	19.2	8,758,000	19.2	58,706,000
<b>Total Program Changes</b>	<b>19.2</b>	<b>\$58,706,000</b>	<b>19.2</b>	<b>\$8,758,000</b>	<b>19.2</b>	<b>\$58,706,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2022	19.2	58,706,000	19.2	8,758,000	19.2	58,706,000
<b>Net Impact to Item</b>	<b>19.2</b>	<b>\$58,706,000</b>	<b>19.2</b>	<b>\$8,758,000</b>	<b>19.2</b>	<b>\$58,706,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0001-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-046-BCP-2022-A1**

**California State Payroll System (CSPS) Project – Administrative  
Resources**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support 2.0 positions for increased administrative workload associated with the California State Payroll System 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>								
Salaries and Wages			0.0	223,000	0.0	223,000	0.0	223,000
Staff Benefits			0.0	126,000	0.0	126,000	0.0	126,000
Operating Expenses and Equipment			0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>
<b>Program Changes</b>								
0500 State Controller's Office			0.0	379,000	0.0	379,000	0.0	379,000
0500900 Departmental Administration			0.0	379,000	0.0	379,000	0.0	379,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>
<b>Fund Changes</b>								
Amount Funded by 0840-001-0001-2022			0.0	379,000	0.0	379,000	0.0	379,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0001-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-047-BCP-2022-A1**

**California State Employees Telework and Healthcare Stipends**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support bargained Telework and Healthcare stipend processing and disbursement costs.		The Legislature included additional costs anticipated from pending negotiations.		The Legislature included additional costs anticipated from pending 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	0.0	160,000	0.0	250,000	0.0	250,000
Operating Expenses and Equipment	0.0	137,000	0.0	214,000	0.0	214,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$297,000</b>	<b>0.0</b>	<b>\$464,000</b>	<b>0.0</b>	<b>\$464,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	297,000	0.0	464,000	0.0	464,000
0500500 Disbursements	0.0	297,000	0.0	464,000	0.0	464,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$297,000</b>	<b>0.0</b>	<b>\$464,000</b>	<b>0.0</b>	<b>\$464,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2022	0.0	297,000	0.0	464,000	0.0	464,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$297,000</b>	<b>0.0</b>	<b>\$464,000</b>	<b>0.0</b>	<b>\$464,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0001-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-051-BCP-2022-A1**

**California State Payroll System (CSPS) Project - Funding Shift**

	<b>Summary:</b>		<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	
			Reflect adjustment to funding included in the Governor's Budget.	The Legislature approved one year of funding for the State Payroll System Project planning costs.	The Legislature approved future solutions costs for the California State Payroll System Project and added Budget 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	12.8	1,362,000	12.8	1,362,000	12.8	1,362,000
Staff Benefits	0.0	775,000	0.0	775,000	0.0	775,000
Operating Expenses and Equipment	0.0	37,001,000	0.0	3,699,000	0.0	37,001,000
<b>Total Category Changes</b>	<b>12.8</b>	<b>\$39,138,000</b>	<b>12.8</b>	<b>\$5,836,000</b>	<b>12.8</b>	<b>\$39,138,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	12.8	39,138,000	12.8	5,836,000	12.8	39,138,000
0500300 Personnel/Payroll Services	12.8	39,138,000	12.8	5,836,000	12.8	39,138,000
<b>Total Program Changes</b>	<b>12.8</b>	<b>\$39,138,000</b>	<b>12.8</b>	<b>\$5,836,000</b>	<b>12.8</b>	<b>\$39,138,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2022	12.8	39,138,000	12.8	5,836,000	12.8	39,138,000
<b>Net Impact to Item</b>	<b>12.8</b>	<b>\$39,138,000</b>	<b>12.8</b>	<b>\$5,836,000</b>	<b>12.8</b>	<b>\$39,138,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0001-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-054-BBA-2022-MR**

**California State Payroll System (CSPS) Project - Funding Shift for  
Prior BCPs**

	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	4.7	377,000	4.7	377,000	4.7	377,000
Staff Benefits	0.0	211,000	0.0	211,000	0.0	211,000
Operating Expenses and Equipment	0.0	706,000	0.0	706,000	0.0	706,000
<b>Total Category Changes</b>	<b>4.7</b>	<b>\$1,294,000</b>	<b>4.7</b>	<b>\$1,294,000</b>	<b>4.7</b>	<b>\$1,294,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	4.7	1,294,000	4.7	1,294,000	4.7	1,294,000
0500100 Accounting and Reporting	0.4	58,000	0.4	58,000	0.4	58,000
0500300 Personnel/Payroll Services	4.3	1,236,000	4.3	1,236,000	4.3	1,236,000
<b>Total Program Changes</b>	<b>4.7</b>	<b>\$1,294,000</b>	<b>4.7</b>	<b>\$1,294,000</b>	<b>4.7</b>	<b>\$1,294,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2022	4.7	1,294,000	4.7	1,294,000	4.7	1,294,000
<b>Net Impact to Item</b>	<b>4.7</b>	<b>\$1,294,000</b>	<b>4.7</b>	<b>\$1,294,000</b>	<b>4.7</b>	<b>\$1,294,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0001-2022**  
**PROP 98: N**

**DEPT: State Controller**  
**STATE OPERATIONS**

**0840-055-BBA-2022-MR**

**Central Service Function Cost Realignment - Spring 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	11,194,000	0.0	11,194,000	0.0	11,194,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$11,194,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	11,194,000	0.0	11,194,000	0.0	11,194,000
0500100 Accounting and Reporting	0.0	2,117,000	0.0	2,117,000	0.0	2,117,000
0500200 Audits	0.0	1,730,000	0.0	1,730,000	0.0	1,730,000
0500300 Personnel/Payroll Services	0.0	3,258,000	0.0	3,258,000	0.0	3,258,000
0500500 Disbursements	0.0	188,000	0.0	188,000	0.0	188,000
0500900 Departmental Administration	0.0	3,901,000	0.0	3,901,000	0.0	3,901,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$11,194,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2022	0.0	11,194,000	0.0	11,194,000	0.0	11,194,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$11,194,000</b>	<b>0.0</b>	<b>\$11,194,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0001-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-056-BBA-2022-MR**

**CalATERS Project- Funding shift**

	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	2.8	206,000	2.8	206,000	2.8	206,000
Staff Benefits	0.0	117,000	0.0	117,000	0.0	117,000
Operating Expenses and Equipment	0.0	903,000	0.0	903,000	0.0	903,000
<b>Total Category Changes</b>	<b>2.8</b>	<b>\$1,226,000</b>	<b>2.8</b>	<b>\$1,226,000</b>	<b>2.8</b>	<b>\$1,226,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	2.8	1,226,000	2.8	1,226,000	2.8	1,226,000
0500100 Accounting and Reporting	0.4	63,000	0.4	63,000	0.4	63,000
0500300 Personnel/Payroll Services	2.4	1,163,000	2.4	1,163,000	2.4	1,163,000
<b>Total Program Changes</b>	<b>2.8</b>	<b>\$1,226,000</b>	<b>2.8</b>	<b>\$1,226,000</b>	<b>2.8</b>	<b>\$1,226,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2022	2.8	1,226,000	2.8	1,226,000	2.8	1,226,000
<b>Net Impact to Item</b>	<b>2.8</b>	<b>\$1,226,000</b>	<b>2.8</b>	<b>\$1,226,000</b>	<b>2.8</b>	<b>\$1,226,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0001-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-063-BBA-2022-L**

**Year End Close Fiscal Reporting**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added supplemental reporting language to allow further oversight of year end close fiscal reporting.	The Legislature added supplemental reporting language to allow further oversight of year end close fiscal reporting.

Department of Finance  
2022-23  
Final Change Book

0840-001-0001-2022  
PROP 98: N

DEPT: State Controller  
STATE OPERATIONS

0840-064-BBA-2022-L

Direct Costs to Support the Better For Families Rebate Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added direct costs to support the Better for Families Rebate program	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	1,735,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,241,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,976,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	0	0.0	0	0.0	2,976,000
0500200 Audits	0.0	0	0.0	0	0.0	956,000
0500500 Disbursements	0.0	0	0.0	0	0.0	2,020,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,976,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2022	0.0	0	0.0	0	0.0	2,976,000
<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>\$2,976,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-0970-2022**  
**PROP 98: N**

**DEPT: State Controller**  
**STATE OPERATIONS**

**0840-048-BCP-2022-A1**

**Unclaimed Property Management System Replacement (UPMSR)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the replacement of the State Controller's Office's current unclaimed property management 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	323,000	0.0	323,000	0.0	323,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>
<b>Program Changes</b>								
0500 State Controller's Office			0.0	323,000	0.0	323,000	0.0	323,000
0500400 Unclaimed Property			0.0	323,000	0.0	323,000	0.0	323,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>
<b>Fund Changes</b>								
Amount Funded by 0840-001-0970-2022			0.0	323,000	0.0	323,000	0.0	323,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-9740-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-021-BCP-2022-GB**

**California State Payroll System (CSPS) Project**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one year of funding for the State Payroll System Project Planning costs and added budget bill and trailer bill language.		The Legislature approved future solutions costs for the California State Payroll System Project and added Budget Bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	12.8	1,362,000	12.8	1,362,000	12.8	1,362,000
Staff Benefits	0.0	775,000	0.0	775,000	0.0	775,000
Operating Expenses and Equipment	0.0	37,001,000	0.0	3,699,000	0.0	37,001,000
<b>Total Category Changes</b>	<b>12.8</b>	<b>\$39,138,000</b>	<b>12.8</b>	<b>\$5,836,000</b>	<b>12.8</b>	<b>\$39,138,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	12.8	39,138,000	12.8	5,836,000	12.8	39,138,000
0500300 Personnel/Payroll Services	12.8	39,138,000	12.8	5,836,000	12.8	39,138,000
<b>Total Program Changes</b>	<b>12.8</b>	<b>\$39,138,000</b>	<b>12.8</b>	<b>\$5,836,000</b>	<b>12.8</b>	<b>\$39,138,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2022	12.8	39,138,000	12.8	5,836,000	12.8	39,138,000
<b>Net Impact to Item</b>	<b>12.8</b>	<b>\$39,138,000</b>	<b>12.8</b>	<b>\$5,836,000</b>	<b>12.8</b>	<b>\$39,138,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-9740-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-047-BCP-2022-A1**

**California State Employees Telework and Healthcare Stipends**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support bargained Telework and Healthcare stipend processing and disbursement costs.		The Legislature included additional costs anticipated from pending negotiations.		The Legislature included additional costs anticipated from pending 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	0.0	106,000	0.0	166,000	0.0	166,000
Operating Expenses and Equipment	0.0	92,000	0.0	143,000	0.0	143,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$198,000</b>	<b>0.0</b>	<b>\$309,000</b>	<b>0.0</b>	<b>\$309,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	198,000	0.0	309,000	0.0	309,000
0500500 Disbursements	0.0	198,000	0.0	309,000	0.0	309,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$198,000</b>	<b>0.0</b>	<b>\$309,000</b>	<b>0.0</b>	<b>\$309,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2022	0.0	198,000	0.0	309,000	0.0	309,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$198,000</b>	<b>0.0</b>	<b>\$309,000</b>	<b>0.0</b>	<b>\$309,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-9740-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-051-BCP-2022-A1**

**California State Payroll System (CSPS) Project - Funding Shift**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect adjustment to funding included in the Governor's Budget.		The Legislature approved one year of funding for the State Payroll System Project planning costs.		The Legislature approved future solutions costs for the California State Payroll System Project and added Budget 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			-12.8	-1,362,000	-12.8	-1,362,000	-12.8	-1,362,000
Staff Benefits			0.0	-775,000	0.0	-775,000	0.0	-775,000
Operating Expenses and Equipment			0.0	-37,001,000	0.0	-3,699,000	0.0	-37,001,000
<b>Total Category Changes</b>			<b>-12.8</b>	<b>\$-39,138,000</b>	<b>-12.8</b>	<b>\$-5,836,000</b>	<b>-12.8</b>	<b>\$-39,138,000</b>
<b>Program Changes</b>								
0500 State Controller's Office			-12.8	-39,138,000	-12.8	-5,836,000	-12.8	-39,138,000
0500300 Personnel/Payroll Services			-12.8	-39,138,000	-12.8	-5,836,000	-12.8	-39,138,000
<b>Total Program Changes</b>			<b>-12.8</b>	<b>\$-39,138,000</b>	<b>-12.8</b>	<b>\$-5,836,000</b>	<b>-12.8</b>	<b>\$-39,138,000</b>
<b>Fund Changes</b>								
Amount Funded by 0840-001-9740-2022			-12.8	-39,138,000	-12.8	-5,836,000	-12.8	-39,138,000
<b>Net Impact to Item</b>			<b>-12.8</b>	<b>\$-39,138,000</b>	<b>-12.8</b>	<b>\$-5,836,000</b>	<b>-12.8</b>	<b>\$-39,138,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-9740-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-054-BBA-2022-MR**

**California State Payroll System (CSPS) Project - Funding Shift for  
Prior BCPs**

	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	-4.7	-377,000	-4.7	-377,000	-4.7	-377,000
Staff Benefits	0.0	-211,000	0.0	-211,000	0.0	-211,000
Operating Expenses and Equipment	0.0	-706,000	0.0	-706,000	0.0	-706,000
<b>Total Category Changes</b>	<b>-4.7</b>	<b>\$-1,294,000</b>	<b>-4.7</b>	<b>\$-1,294,000</b>	<b>-4.7</b>	<b>\$-1,294,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	-4.7	-1,294,000	-4.7	-1,294,000	-4.7	-1,294,000
0500100 Accounting and Reporting	-0.4	-58,000	-0.4	-58,000	-0.4	-58,000
0500300 Personnel/Payroll Services	-4.3	-1,236,000	-4.3	-1,236,000	-4.3	-1,236,000
<b>Total Program Changes</b>	<b>-4.7</b>	<b>\$-1,294,000</b>	<b>-4.7</b>	<b>\$-1,294,000</b>	<b>-4.7</b>	<b>\$-1,294,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2022	-4.7	-1,294,000	-4.7	-1,294,000	-4.7	-1,294,000
<b>Net Impact to Item</b>	<b>-4.7</b>	<b>\$-1,294,000</b>	<b>-4.7</b>	<b>\$-1,294,000</b>	<b>-4.7</b>	<b>\$-1,294,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0840-001-9740-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-055-BBA-2022-MR**

**Central Service Function Cost Realignment - Spring 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	-11,194,000	0.0	-11,194,000	0.0	-11,194,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-11,194,000</b>	<b>0.0</b>	<b>\$-11,194,000</b>	<b>0.0</b>	<b>\$-11,194,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	-11,194,000	0.0	-11,194,000	0.0	-11,194,000
0500100 Accounting and Reporting	0.0	-2,117,000	0.0	-2,117,000	0.0	-2,117,000
0500200 Audits	0.0	-1,730,000	0.0	-1,730,000	0.0	-1,730,000
0500300 Personnel/Payroll Services	0.0	-3,258,000	0.0	-3,258,000	0.0	-3,258,000
0500500 Disbursements	0.0	-188,000	0.0	-188,000	0.0	-188,000
0500900 Departmental Administration	0.0	-3,901,000	0.0	-3,901,000	0.0	-3,901,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-11,194,000</b>	<b>0.0</b>	<b>\$-11,194,000</b>	<b>0.0</b>	<b>\$-11,194,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2022	0.0	-11,194,000	0.0	-11,194,000	0.0	-11,194,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-11,194,000</b>	<b>0.0</b>	<b>\$-11,194,000</b>	<b>0.0</b>	<b>\$-11,194,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0840-001-9740-2022  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-056-BBA-2022-MR**

**CalATERS Project- Funding shift**

	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	-2.8	-206,000	-2.8	-206,000	-2.8	-206,000
Staff Benefits	0.0	-117,000	0.0	-117,000	0.0	-117,000
Operating Expenses and Equipment	0.0	-903,000	0.0	-903,000	0.0	-903,000
<b>Total Category Changes</b>	<b>-2.8</b>	<b>\$-1,226,000</b>	<b>-2.8</b>	<b>\$-1,226,000</b>	<b>-2.8</b>	<b>\$-1,226,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	-2.8	-1,226,000	-2.8	-1,226,000	-2.8	-1,226,000
0500100 Accounting and Reporting	-0.4	-63,000	-0.4	-63,000	-0.4	-63,000
0500300 Personnel/Payroll Services	-2.4	-1,163,000	-2.4	-1,163,000	-2.4	-1,163,000
<b>Total Program Changes</b>	<b>-2.8</b>	<b>\$-1,226,000</b>	<b>-2.8</b>	<b>\$-1,226,000</b>	<b>-2.8</b>	<b>\$-1,226,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2022	-2.8	-1,226,000	-2.8	-1,226,000	-2.8	-1,226,000
<b>Net Impact to Item</b>	<b>-2.8</b>	<b>\$-1,226,000</b>	<b>-2.8</b>	<b>\$-1,226,000</b>	<b>-2.8</b>	<b>\$-1,226,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0855-001-0001-2022  
PROP 98: N**

**DEPT: California Gambling Control Commission  
STATE OPERATIONS**

**0855-024-BCP-2022-MR**

**Torres Martinez Tribal Gaming Audit - General Fund Payment  
Credit**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time General Fund		Approved as Budgeted		Approved as Budgeted	
			Appropriation to provide a					
			reimbursement to the Torres					
			Martinez Tribe for an					
			overpayment to the General					
			Fund pursuant to the Tribe's					
			Tribal State Compact.					
<b>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	11,000	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>								
0560 California Gambling Control Commission			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 0855-001-0001-2022			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  
2022-23  
Final Change Book**

**0855-001-0367-2022  
PROP 98: N**

**DEPT: California Gambling Control Commission  
STATE OPERATIONS**

**0855-015-BCP-2022-GB**

**Economic Stabilization for CA Cardrooms**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature deferred the Trailer Bill Language to adjust the cardroom annual license fee methodology to discussions at a later date.	The Legislature deferred the Trailer Bill Language to adjust the cardroom annual license fee methodology to discussions at a later date.

Department of Finance  
2022-23  
Final Change Book

0855-001-0367-2022  
PROP 98: N

DEPT: California Gambling Control Commission  
STATE OPERATIONS

0855-024-BCP-2022-MR

Torres Martinez Tribal Gaming Audit - General Fund Payment  
Credit

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time General Fund Appropriation to provide a reimbursement to the Torres Martinez Tribe for an overpayment to the General Fund pursuant to the Tribe's Tribal State Compact.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**0855-001-0367-2022  
PROP 98: N**

**DEPT: California Gambling Control Commission  
STATE OPERATIONS**

**0855-025-BCP-2022-MR**

**May Revise Technical Adjustments**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**0890-001-0001-2022  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-032-BCP-2022-A1**

**Elections: Voter Hotline Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing funding to support the use of temporary staff to assist with statewide election voter support on the Secretary of State's Voter Hotline.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	78,000	0.0	78,000	0.0	78,000
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	456,000	0.0	456,000	0.0	456,000
<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>Program Changes</b>						
0705 Elections	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>Fund Changes</b>						
Amount Funded by 0890-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**0890-001-0001-2022  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-033-BCP-2022-A1**

**Secretary of State Fiscal Staffing Needs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to provide sufficient support for the Secretary of State's budget 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>
Salaries and Wages	7.0	536,000	7.0	536,000	7.0	536,000
Staff Benefits	0.0	289,000	0.0	289,000	0.0	289,000
Operating Expenses and Equipment	0.0	-538,000	0.0	-538,000	0.0	-538,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$287,000</b>	<b>7.0</b>	<b>\$287,000</b>	<b>7.0</b>	<b>\$287,000</b>
<b>Program Changes</b>						
0700 Filings and Registrations	0.0	18,000	0.0	18,000	0.0	18,000
0705 Elections	0.0	178,000	0.0	178,000	0.0	178,000
0710 Archives	0.0	91,000	0.0	91,000	0.0	91,000
9900 Administration - Total	7.0	0	7.0	0	7.0	0
9900100 Administration	7.0	951,000	7.0	951,000	7.0	951,000
9900200 Administration - Distributed	0.0	-951,000	0.0	-951,000	0.0	-951,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$287,000</b>	<b>7.0</b>	<b>\$287,000</b>	<b>7.0</b>	<b>\$287,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2022	7.0	287,000	7.0	287,000	7.0	287,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$287,000</b>	<b>7.0</b>	<b>\$287,000</b>	<b>7.0</b>	<b>\$287,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0890-001-0001-2022  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-035-BCP-2022-A1**

**Secretary of State Security Improvements**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding to complete Phase 3 of a multi-phased security improvement project at the Secretary of State March Fong Eu Building Complex.		Approved as Budgeted		Approved as Budgeted	
			<b>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	808,000	0.0	808,000	0.0	808,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$808,000</b>	<b>0.0</b>	<b>\$808,000</b>	<b>0.0</b>	<b>\$808,000</b>
<b>Program Changes</b>								
0700 Filings and Registrations			0.0	50,000	0.0	50,000	0.0	50,000
0705 Elections			0.0	502,000	0.0	502,000	0.0	502,000
0710 Archives			0.0	256,000	0.0	256,000	0.0	256,000
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	2,678,000	0.0	2,678,000	0.0	2,678,000
9900200 Administration - Distributed			0.0	-2,678,000	0.0	-2,678,000	0.0	-2,678,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$808,000</b>	<b>0.0</b>	<b>\$808,000</b>	<b>0.0</b>	<b>\$808,000</b>
<b>Fund Changes</b>								
Amount Funded by 0890-001-0001-2022			0.0	808,000	0.0	808,000	0.0	808,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$808,000</b>	<b>0.0</b>	<b>\$808,000</b>	<b>0.0</b>	<b>\$808,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0890-001-0001-2022  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-036-BCP-2022-A1**

**Voter's Choice Act Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to support state operations costs for the continued administration of the Voter's Choice Act of 2016 mandates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	258,000	3.0	258,000	3.0	258,000
Staff Benefits	0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	54,000	0.0	54,000	0.0	54,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$452,000</b>	<b>3.0</b>	<b>\$452,000</b>	<b>3.0</b>	<b>\$452,000</b>
<b>Program Changes</b>						
0705 Elections	0.0	452,000	0.0	452,000	0.0	452,000
9900 Administration - Total	3.0	0	3.0	0	3.0	0
9900100 Administration	3.0	452,000	3.0	452,000	3.0	452,000
9900200 Administration - Distributed	0.0	-452,000	0.0	-452,000	0.0	-452,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$452,000</b>	<b>3.0</b>	<b>\$452,000</b>	<b>3.0</b>	<b>\$452,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2022	3.0	452,000	3.0	452,000	3.0	452,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$452,000</b>	<b>3.0</b>	<b>\$452,000</b>	<b>3.0</b>	<b>\$452,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0890-001-0001-2022  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-041-BCP-2022-MR**

**CAL-ACCESS Replacement System Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time resources for pre-planning and planning costs associated with the CAL-ACCESS Replacement System 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>						
Salaries and Wages	0.0	0	0.0	0	21.0	0
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>21.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
0705 Elections	0.0	500,000	0.0	500,000	10.0	500,000
9900 Administration - Total	0.0	0	0.0	0	11.0	0
9900100 Administration	0.0	0	0.0	0	11.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>21.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2022	0.0	500,000	0.0	500,000	21.0	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>21.0</b>	<b>\$500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0890-001-0228-2022  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-033-BCP-2022-A1**

**Secretary of State Fiscal Staffing Needs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing resources to provide sufficient support for the Secretary of State's budget office.		Approved as Budgeted		Approved as Budgeted	
			<b>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	664,000	0.0	664,000	0.0	664,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$664,000</b>	<b>0.0</b>	<b>\$664,000</b>	<b>0.0</b>	<b>\$664,000</b>
<b>Program Changes</b>								
0700 Filings and Registrations			0.0	664,000	0.0	664,000	0.0	664,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$664,000</b>	<b>0.0</b>	<b>\$664,000</b>	<b>0.0</b>	<b>\$664,000</b>
<b>Fund Changes</b>								
Amount Funded by 0890-001-0228-2022			0.0	664,000	0.0	664,000	0.0	664,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$664,000</b>	<b>0.0</b>	<b>\$664,000</b>	<b>0.0</b>	<b>\$664,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0890-001-0228-2022**  
**PROP 98: N**

**DEPT: Secretary of State**  
**STATE OPERATIONS**

**0890-035-BCP-2022-A1**

**Secretary of State Security Improvements**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding to complete Phase 3 of a multi-phased security improvement project at the Secretary of State March Fong Eu Building Complex.		Approved as Budgeted		Approved as Budgeted	
			<b>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	1,870,000	0.0	1,870,000	0.0	1,870,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,870,000</b>	<b>0.0</b>	<b>\$1,870,000</b>	<b>0.0</b>	<b>\$1,870,000</b>
<b>Program Changes</b>								
0700 Filings and Registrations			0.0	1,870,000	0.0	1,870,000	0.0	1,870,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,870,000</b>	<b>0.0</b>	<b>\$1,870,000</b>	<b>0.0</b>	<b>\$1,870,000</b>
<b>Fund Changes</b>								
Amount Funded by 0890-001-0228-2022			0.0	1,870,000	0.0	1,870,000	0.0	1,870,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,870,000</b>	<b>0.0</b>	<b>\$1,870,000</b>	<b>0.0</b>	<b>\$1,870,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0890-001-3244-2022**  
**PROP 98: N**

**DEPT: Secretary of State**  
**STATE OPERATIONS**

**0890-041-BCP-2022-MR**

**CAL-ACCESS Replacement System Project**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time resources for pre-planning and planning costs associated with the CAL-ACCESS Replacement System 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	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>								
0705 Elections			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 0890-001-3244-2022			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  
2022-23  
Final Change Book**

**0911-001-0001-2022  
PROP 98: N**

**DEPT: Citizens Redistricting Commission  
STATE OPERATIONS**

**0911-008-BCP-2022-MR**

**Citizens Redistricting Commission Ongoing Support Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support operations of the Citizens Redistricting during its inactive period through 2029-30.		Approved as Budgeted		Approved as Budgeted	
			<b>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	71,000	1.0	71,000	1.0	71,000
Operating Expenses and Equipment			0.0	51,000	0.0	51,000	0.0	51,000
<b>Total Category Changes</b>			<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>
<b>Program Changes</b>								
0730 Support			1.0	122,000	1.0	122,000	1.0	122,000
<b>Total Program Changes</b>			<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>
<b>Fund Changes</b>								
Amount Funded by 0911-001-0001-2022			1.0	122,000	1.0	122,000	1.0	122,000
<b>Net Impact to Item</b>			<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0950-001-0001-2021  
PROP 98: N**

**DEPT: State Treasurer  
STATE OPERATIONS**

**0950-015-BCP-2022-MR**

**Reappropriation of 2021-22 Building Renovation Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The department requests reappropriation of the unencumbered balance as of June 30, 2022, up to \$588,000 of Item 0950-001-0001, Budget Act of 2021 (Ch. 21, Stats. 2021) for the purpose provided for in that appropriation.		Adopt Spring Finance Letter		Adopt Spring Finance Letter	
	<b>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	588,000	0.0	588,000	0.0	588,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>
<b>Program Changes</b>						
0740 State Treasurer's Office	0.0	588,000	0.0	588,000	0.0	588,000
0740035 Administration	0.0	588,000	0.0	588,000	0.0	588,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>
<b>Fund Changes</b>						
Amount Funded by 0950-001-0001-2021	0.0	588,000	0.0	588,000	0.0	588,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0950-001-0001-2022  
PROP 98: N**

**DEPT: State Treasurer  
STATE OPERATIONS**

**0950-010-BCP-2022-A1**

**Pooled Money Investment Account (PMIA) Operations Workload  
Increase**

	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	1.0	81,000	1.0	81,000	1.0	81,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
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>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>
<b>Program Changes</b>						
0740 State Treasurer's Office	1.0	155,000	1.0	155,000	1.0	155,000
0740010 Investment Services	1.0	155,000	1.0	155,000	1.0	155,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>
<b>Fund Changes</b>						
Amount Funded by 0950-001-0001-2022	1.0	155,000	1.0	155,000	1.0	155,000
Reimbursements to 0740 State Treasurer's Office	-1.0	-135,000	-1.0	-135,000	-1.0	-135,000
0740010 Investment Services	-1.0	-135,000	-1.0	-135,000	-1.0	-135,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**0950-001-0001-2022**  
**PROP 98: N**

**DEPT: State Treasurer**  
**STATE OPERATIONS**

**0950-011-BCP-2022-MR**

**Enterprise Risk and Compliance Officer**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The department requests ongoing \$73,000 General Fund and \$119,000 reimbursements, and \$36,000 Central Service Cost Recovery Fund to support the requested officer position. Reimbursements would be provided by the Boards, Commissions and Authorities under the purview of the Treasurer.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<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	113,000	0.0	113,000	0.0	113,000
Staff Benefits	0.0	53,000	0.0	53,000	0.0	53,000
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>\$192,000</b>	<b>0.0</b>	<b>\$192,000</b>	<b>0.0</b>	<b>\$192,000</b>
<b>Program Changes</b>						
0740 State Treasurer's Office	0.0	192,000	0.0	192,000	0.0	192,000
0740035 Administration	0.0	192,000	0.0	192,000	0.0	192,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$192,000</b>	<b>0.0</b>	<b>\$192,000</b>	<b>0.0</b>	<b>\$192,000</b>
<b>Fund Changes</b>						
Amount Funded by 0950-001-0001-2022	0.0	192,000	0.0	192,000	0.0	192,000
Reimbursements to 0740 State Treasurer's Office	0.0	-119,000	0.0	-119,000	0.0	-119,000
0740035 Administration	0.0	-119,000	0.0	-119,000	0.0	-119,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$73,000</b>	<b>0.0</b>	<b>\$73,000</b>	<b>0.0</b>	<b>\$73,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0950-001-0001-2022**  
**PROP 98: N**

**DEPT: State Treasurer**  
**STATE OPERATIONS**

**0950-012-BCP-2022-A1**

**Banking Operations Item Processing Software Upgrade**

	May Revision		Conference Committee		Enacted Budget	
	Adopt Spring Finance Letter		Adopt Spring Finance Letter		Adopt Spring Finance Letter	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	505,000	0.0	505,000	0.0	505,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$505,000</b>	<b>0.0</b>	<b>\$505,000</b>	<b>0.0</b>	<b>\$505,000</b>
<b>Program Changes</b>						
0740 State Treasurer's Office	0.0	505,000	0.0	505,000	0.0	505,000
0740019 Centralized Treasury & Securities Management	0.0	505,000	0.0	505,000	0.0	505,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$505,000</b>	<b>0.0</b>	<b>\$505,000</b>	<b>0.0</b>	<b>\$505,000</b>
<b>Fund Changes</b>						
Amount Funded by 0950-001-0001-2022	0.0	505,000	0.0	505,000	0.0	505,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$505,000</b>	<b>0.0</b>	<b>\$505,000</b>	<b>0.0</b>	<b>\$505,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0950-001-0001-2022  
PROP 98: N**

**DEPT: State Treasurer  
STATE OPERATIONS**

**0950-014-BCP-2022-MR**

**Jesse Unruh Building Renovation Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The department requests \$226,000 one-time to support relocation costs for Treasurer's Office staff and building contents necessary to facilitate renovation of the Jesse Unruh building.		Adopt May Revision and placeholder BBL. The Legislature made a modification to the BBL.		Adopt May Revision and placeholder BBL. The Legislature made a modification to the BBL.	
<b>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	226,000	0.0	226,000	0.0	226,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$226,000</b>	<b>0.0</b>	<b>\$226,000</b>	<b>0.0</b>	<b>\$226,000</b>
<b>Program Changes</b>						
0740 State Treasurer's Office	0.0	226,000	0.0	226,000	0.0	226,000
0740035 Administration	0.0	226,000	0.0	226,000	0.0	226,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$226,000</b>	<b>0.0</b>	<b>\$226,000</b>	<b>0.0</b>	<b>\$226,000</b>
<b>Fund Changes</b>						
Amount Funded by 0950-001-0001-2022	0.0	226,000	0.0	226,000	0.0	226,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$226,000</b>	<b>0.0</b>	<b>\$226,000</b>	<b>0.0</b>	<b>\$226,000</b>

Department of Finance  
2022-23  
Final Change Book

0950-001-0001-2022  
PROP 98: N

DEPT: State Treasurer  
STATE OPERATIONS

0950-017-BCP-2022-MR

AB 1177 Commission Operations and Market Analysis

	May Revision		Conference Committee		Enacted Budget	
Summary:	The department requests \$4 million General Fund over 3 years (\$2,709,000 in 2022-23; \$709,000 in 2023-24; and \$609,000 in 2024-25), including limited-term funding for 3 positions and operational costs to implement The Public Banking Option Act, chapter 451, Statutes of 2021.		Adopt May Revision		Adopt May Revision	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	284,000	3.0	284,000	3.0	284,000
Staff Benefits	0.0	146,000	0.0	146,000	0.0	146,000
Operating Expenses and Equipment	0.0	2,279,000	0.0	2,279,000	0.0	2,279,000
Total Category Changes	3.0	\$2,709,000	3.0	\$2,709,000	3.0	\$2,709,000
Program Changes						
0740 State Treasurer's Office	3.0	2,709,000	3.0	2,709,000	3.0	2,709,000
0740035 Administration	3.0	2,709,000	3.0	2,709,000	3.0	2,709,000
Total Program Changes	3.0	\$2,709,000	3.0	\$2,709,000	3.0	\$2,709,000
Fund Changes						
Amount Funded by 0950-001-0001-2022	3.0	2,709,000	3.0	2,709,000	3.0	2,709,000
Net Impact to Item	3.0	\$2,709,000	3.0	\$2,709,000	3.0	\$2,709,000

**Department of Finance  
2022-23  
Final Change Book**

**0950-001-9740-2022  
PROP 98: N**

**DEPT: State Treasurer  
STATE OPERATIONS**

**0950-011-BCP-2022-MR**

**Enterprise Risk and Compliance Officer**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The department requests ongoing \$73,000 General Fund and \$119,000 reimbursements, and \$36,000 Central Service Cost Recovery Fund to support the requested officer position. Reimbursements would be provided by the Boards, Commissions and Authorities under the purview of the Treasurer.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<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	21,000	1.0	21,000	1.0	21,000
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
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>\$36,000</b>	<b>1.0</b>	<b>\$36,000</b>	<b>1.0</b>	<b>\$36,000</b>
<b>Program Changes</b>						
0740 State Treasurer's Office	1.0	36,000	1.0	36,000	1.0	36,000
0740035 Administration	1.0	36,000	1.0	36,000	1.0	36,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$36,000</b>	<b>1.0</b>	<b>\$36,000</b>	<b>1.0</b>	<b>\$36,000</b>
<b>Fund Changes</b>						
Amount Funded by 0950-001-9740-2022	1.0	36,000	1.0	36,000	1.0	36,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$36,000</b>	<b>1.0</b>	<b>\$36,000</b>	<b>1.0</b>	<b>\$36,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0950-001-9740-2022**  
**PROP 98: N**

**DEPT: State Treasurer**  
**STATE OPERATIONS**

**0950-012-BCP-2022-A1**

**Banking Operations Item Processing Software Upgrade**

	May Revision		Conference Committee		Enacted Budget	
	Adopt Spring Finance Letter		Adopt Spring Finance Letter		Adopt Spring Finance Letter	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	337,000	0.0	337,000	0.0	337,000
<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>						
0740 State Treasurer's Office	0.0	337,000	0.0	337,000	0.0	337,000
0740019 Centralized Treasury & Securities Management	0.0	337,000	0.0	337,000	0.0	337,000
<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 0950-001-9740-2022	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>

Department of Finance  
2022-23  
Final Change Book

0950-490-0000-2022  
PROP 98: N

DEPT: State Treasurer

0950-015-BCP-2022-MR

Reappropriation of 2021-22 Building Renovation Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	The department requests reappropriation of the unencumbered balance as of June 30, 2022, up to \$588,000 of Item 0950-001-0001, Budget Act of 2021 (Ch. 21, Stats. 2021) for the purpose provided for in that appropriation.	Adopt Spring Finance Letter	Adopt Spring Finance Letter

**Department of Finance  
2022-23  
Final Change Book**

**0950-501-0995-2022  
PROP 98: N**

**DEPT: State Treasurer  
STATE OPERATIONS**

**0950-010-BCP-2022-A1**

**Pooled Money Investment Account (PMIA) Operations Workload  
Increase**

	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	1.0	71,000	1.0	71,000	1.0	71,000
Staff Benefits	0.0	38,000	0.0	38,000	0.0	38,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
<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>						
0740 State Treasurer's Office	1.0	135,000	1.0	135,000	1.0	135,000
0740010 Investment Services	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 0950-501-0995-2022	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  
2022-23  
Final Change Book**

**0950-501-0995-2022  
PROP 98: N**

**DEPT: State Treasurer  
STATE OPERATIONS**

**0950-011-BCP-2022-MR**

**Enterprise Risk and Compliance Officer**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The department requests ongoing \$73,000 General Fund and \$119,000 reimbursements, and \$36,000 Central Service Cost Recovery Fund to support the requested officer position. Reimbursements would be provided by the Boards, Commissions and Authorities under the purview of the Treasurer.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<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	32,000	0.0	32,000	0.0	32,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
<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>						
0740 State Treasurer's Office	0.0	119,000	0.0	119,000	0.0	119,000
0740035 Administration	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 0950-501-0995-2022	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  
2022-23  
Final Change Book**

**0954-001-0001-2022  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
STATE OPERATIONS**

**0954-015-BCP-2022-MR**

**CalKIDS Program Administration and Implementation Funding**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation to support the CalKIDS Program administration and implementation.		The Legislature included additional ongoing funding in the out years for notifications and marketing.		The Legislature included additional ongoing funding in the out years for notifications and marketing.	
<b>Category Changes</b>			<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	11,000	1.0	11,000	1.0	11,000
Operating Expenses and Equipment			0.0	288,000	0.0	288,000	0.0	288,000
<b>Total Category Changes</b>			<b>1.0</b>	<b>\$299,000</b>	<b>1.0</b>	<b>\$299,000</b>	<b>1.0</b>	<b>\$299,000</b>
<b>Program Changes</b>								
0795 Statewide Child Savings Account Program			1.0	299,000	1.0	299,000	1.0	299,000
<b>Total Program Changes</b>			<b>1.0</b>	<b>\$299,000</b>	<b>1.0</b>	<b>\$299,000</b>	<b>1.0</b>	<b>\$299,000</b>
<b>Fund Changes</b>								
Amount Funded by 0954-001-0001-2022			1.0	299,000	1.0	299,000	1.0	299,000
<b>Net Impact to Item</b>			<b>1.0</b>	<b>\$299,000</b>	<b>1.0</b>	<b>\$299,000</b>	<b>1.0</b>	<b>\$299,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0954-001-0001-2022  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
STATE OPERATIONS**

**0954-016-BCP-2022-A1**

**SIB CalKIDS Implementation IT needs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Supports information technology needs for the implementation of the CalKIDS 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	336,000	0.0	336,000	0.0	336,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$336,000</b>	<b>0.0</b>	<b>\$336,000</b>	<b>0.0</b>	<b>\$336,000</b>
<b>Program Changes</b>								
0795 Statewide Child Savings Account Program			0.0	336,000	0.0	336,000	0.0	336,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$336,000</b>	<b>0.0</b>	<b>\$336,000</b>	<b>0.0</b>	<b>\$336,000</b>
<b>Fund Changes</b>								
Amount Funded by 0954-001-0001-2022			0.0	336,000	0.0	336,000	0.0	336,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$336,000</b>	<b>0.0</b>	<b>\$336,000</b>	<b>0.0</b>	<b>\$336,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0954-001-0564-2022  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
STATE OPERATIONS**

**0954-017-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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	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>								
0780 Golden State Scholarshare Trust Program			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 0954-001-0564-2022			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  
2022-23  
Final Change Book**

**0954-101-0001-2022  
PROP 98: N**

**DEPT: Scholarshare Investment Board  
LOCAL ASSISTANCE**

**0954-023-BCP-2022-L**

**Local Child Savings Account Programs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$5 million one-time to support local college savings account programs' outreach and coordination with state programs.		The Legislature added \$5 million one-time to support local college savings account programs' outreach and coordination with state 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>						
0780 Golden State Scholarshare Trust Program	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 0954-101-0001-2022	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  
2022-23  
Final Change Book**

**0956-001-0171-2022  
PROP 98: N**

**DEPT: California Debt and Investment Advisory Commission  
STATE OPERATIONS**

**0956-011-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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>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	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>								
0800 California Debt and Investment Advisory Commission	0.0	10,000	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 0956-001-0171-2022	0.0	10,000	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  
2022-23  
Final Change Book**

**0957-001-0001-2022**

**PROP 98: N**

**0957-001-BCP-2022-L**

**DEPT: Hope, Opportunity, Perseverance & Empowerment Trust  
Account Program Bd  
STATE OPERATIONS**

**Establish Trust Fund Accounts for Survivor Children**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.		The Legislature appropriated funding for transfer to a new special fund for support of a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.	
	<b>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	5,000,000	0.0	0
Operating Expenses and Equipment	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>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0805 Hope, Opportunity, Perseverance & Empowerment Trust Account Program Bd	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 0957-001-0001-2022	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  
2022-23  
Final Change Book**

0957-101-0001-2022

PROP 98: N

0957-001-BCP-2022-L

**DEPT: Hope, Opportunity, Perseverance & Empowerment Trust  
Account Program Bd  
LOCAL ASSISTANCE**

**Establish Trust Fund Accounts for Survivor Children**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.		The Legislature appropriated funding for transfer to a new special fund for support of a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	90,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0805 Hope, Opportunity, Perseverance & Empowerment Trust Account Program Bd	0.0	0	0.0	90,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0957-101-0001-2022	0.0	0	0.0	90,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,000,000</b>	<b>0.0</b>	<b>\$0</b>



Department of Finance  
2022-23  
Final Change Book

0957-113-0001-2022

PROP 98: N

0957-001-BCP-2022-L

DEPT: Hope, Opportunity, Perseverance & Empowerment Trust  
Account Program Bd  
LOCAL ASSISTANCE

Establish Trust Fund Accounts for Survivor Children

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.		The Legislature appropriated funding for transfer to a new special fund for support of a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.	
	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	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>						
0805 Hope, Opportunity, Perseverance & Empowerment Trust Account Program Bd	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 0957-113-0001-2022	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  
2022-23  
Final Change Book

0957-501-3403-2022

PROP 98: N

0957-001-BCP-2022-L

DEPT: Hope, Opportunity, Perseverance & Empowerment Trust  
Account Program Bd  
STATE OPERATIONS

Establish Trust Fund Accounts for Survivor Children

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.		The Legislature appropriated funding for transfer to a new special fund for support of a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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>						
0805 Hope, Opportunity, Perseverance & Empowerment Trust Account Program Bd	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 0957-501-3403-2022	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  
2022-23  
Final Change Book

0957-601-3403-2022

PROP 98: N

0957-001-BCP-2022-L

DEPT: Hope, Opportunity, Perseverance & Empowerment Trust  
Account Program Bd  
LOCAL ASSISTANCE

Establish Trust Fund Accounts for Survivor Children

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.		The Legislature appropriated funding for transfer to a new special fund for support of a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	90,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,000,000</b>
<b>Program Changes</b>						
0805 Hope, Opportunity, Perseverance & Empowerment Trust Account Program Bd	0.0	0	0.0	0	0.0	90,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0957-601-3403-2022	0.0	0	0.0	0	0.0	90,000,000
<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>\$90,000,000</b>

Department of Finance  
2022-23  
Final Change Book

0957-695-3403-2022

PROP 98: N

0957-001-BCP-2022-L

DEPT: Hope, Opportunity, Perseverance & Empowerment Trust  
Account Program Bd  
LOCAL ASSISTANCE

Establish Trust Fund Accounts for Survivor Children

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.		The Legislature appropriated funding for transfer to a new special fund for support of a new department to establish and administer trust fund accounts for children who have lost a parent to COVID-19.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	0	0.0	-100,000,000
<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>						
0805 Hope, Opportunity, Perseverance & Empowerment Trust Account Program Bd	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 0957-695-3403-2022	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  
2022-23  
Final Change Book**

**0959-001-0169-2022  
PROP 98: N**

**DEPT: California Debt Limit Allocation Committee  
STATE OPERATIONS**

**0959-032-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment	0.0	9,000	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>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>								
0810 California Debt Limit Allocation Committee	0.0	9,000	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>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>								
Amount Funded by 0959-001-0169-2022	0.0	9,000	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>	<b>0.0</b>	<b>\$9,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0968-001-0448-2022**  
**PROP 98: N**

**DEPT: California Tax Credit Allocation Committee**  
**STATE OPERATIONS**

**0968-021-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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	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>								
0840 California Tax Credit Allocation Committee			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 0968-001-0448-2022			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>

**Department of Finance  
2022-23  
Final Change Book**

**0968-001-0457-2022**  
**PROP 98: N**

**DEPT: California Tax Credit Allocation Committee**  
**STATE OPERATIONS**

**0968-021-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment	0.0	17,000	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>0.0</b>	<b>\$17,000</b>
<b>Program Changes</b>								
0840 California Tax Credit Allocation Committee	0.0	17,000	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>0.0</b>	<b>\$17,000</b>
<b>Fund Changes</b>								
Amount Funded by 0968-001-0457-2022	0.0	17,000	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>	<b>0.0</b>	<b>\$17,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0971-001-9332-2022**

**PROP 98: N**

**0971-022-BCP-2022-A1**

**DEPT: California Alternative Energy and Advanced Transportation  
Financing Authority  
STATE OPERATIONS**

**Expanded Staff Resources for Administration of the STE Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Request for temporary resources to support increased workload associated with the Sales and Use Tax Exclusion 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			0.0	145,000	0.0	145,000	0.0	145,000
Staff Benefits			0.0	80,000	0.0	80,000	0.0	80,000
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>\$315,000</b>	<b>0.0</b>	<b>\$315,000</b>	<b>0.0</b>	<b>\$315,000</b>
<b>Program Changes</b>								
0850 California Alternative Energy and Advanced Transportation Financing Authority			0.0	315,000	0.0	315,000	0.0	315,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$315,000</b>	<b>0.0</b>	<b>\$315,000</b>	<b>0.0</b>	<b>\$315,000</b>
<b>Fund Changes</b>								
Amount Funded by 0971-001-9332-2022			0.0	315,000	0.0	315,000	0.0	315,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$315,000</b>	<b>0.0</b>	<b>\$315,000</b>	<b>0.0</b>	<b>\$315,000</b>



Department of Finance  
2022-23  
Final Change Book

0971-001-9332-2022

PROP 98: N

0971-023-BCP-2022-MR

DEPT: California Alternative Energy and Advanced Transportation  
Financing Authority  
STATE OPERATIONS

Reimbursement for State Treasurer's Office Risk Officer Proposal

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation for increased administrative overhead costs		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
<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>						
0850 California Alternative Energy and Advanced Transportation Financing Authority	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 0971-001-9332-2022	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  
2022-23  
Final Change Book**

**0974-113-0001-2022  
PROP 98: N**

**DEPT: California Pollution Control Financing Authority  
LOCAL ASSISTANCE**

**0974-017-BCP-2022-L**

**California Investment and Innovation Program**

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

The Legislature appropriated funding for transfer to a new special fund for support of the new California Investment and Innovation Program to further and facilitate the efforts of the state's Community Development Financial Institutions.

	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	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>						
0878 California Investment and Innovation 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 0974-113-0001-2022	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  
2022-23  
Final Change Book**

**0974-501-0930-1979  
PROP 98: N**

**DEPT: California Pollution Control Financing Authority  
STATE OPERATIONS**

**0974-012-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reimbursement for State Treasurer's Office Risk Officer 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	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>							
0860 Pollution Control Tax-Exempt Bond Program		0.0	3,000	0.0	3,000	0.0	3,000
0865 Capital Access Program for Small Businesses		0.0	9,000	0.0	9,000	0.0	9,000
0870 California Recycle Underutilized Sites Program		0.0	2,000	0.0	2,000	0.0	2,000
<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 0974-501-0930-1979		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  
2022-23  
Final Change Book**

**0974-501-8132-2022  
PROP 98: N**

**DEPT: California Pollution Control Financing Authority  
STATE OPERATIONS**

**0974-017-BCP-2022-L**

**California Investment and Innovation Program**

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

The Legislature appropriated funding for transfer to a new special fund for support of the new California Investment and Innovation Program to further and facilitate the efforts of the state's Community Development Financial Institutions.

	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	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>						
0878 California Investment and Innovation 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 0974-501-8132-2022	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  
2022-23  
Final Change Book**

**0974-601-8132-2022  
PROP 98: N**

**DEPT: California Pollution Control Financing Authority  
LOCAL ASSISTANCE**

**0974-017-BCP-2022-L**

**California Investment and Innovation Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature appropriated funding for transfer to a new special fund for support of the new California Investment and Innovation Program to further and facilitate the efforts of the state's Community Development Financial Institutions.	
	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>						
0878 California Investment and Innovation Program	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 0974-601-8132-2022	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  
2022-23  
Final Change Book**

**0974-695-8132-2022  
PROP 98: N**

**DEPT: California Pollution Control Financing Authority  
LOCAL ASSISTANCE**

**0974-017-BCP-2022-L**

**California Investment and Innovation Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature appropriated funding for transfer to a new special fund for support of the new California Investment and Innovation Program to further and facilitate the efforts of the state's Community Development Financial Institutions.	
<b>Category Changes</b>						
Special Items of Expense	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>						
0878 California Investment and Innovation 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 0974-695-8132-2022	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  
2022-23  
Final Change Book**

**0977-001-0001-2022  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
STATE OPERATIONS**

**0977-031-BCP-2022-L**

**Nondesignated Public Hospital Bridge Loan Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added one-time resources and provisional language to support working capital loans to eligible nondesignated public hospitals.	The Legislature added one-time resources and provisional language to support working capital loans to eligible nondesignated public hospitals.

**Department of Finance  
2022-23  
Final Change Book**

**0977-101-0001-2022  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
LOCAL ASSISTANCE**

**0977-031-BCP-2022-L**

**Nondesignated Public Hospital Bridge Loan Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and provisional language to support working capital loans to eligible nondesignated public hospitals.		The Legislature added one-time resources and provisional language to support working capital loans to eligible nondesignated public hospitals.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	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>						
0885 Health Facilities Grants and Loans	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 0977-101-0001-2022	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  
2022-23  
Final Change Book**

**0977-101-0001-2022  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
LOCAL ASSISTANCE**

**0977-032-BCP-2022-L**

**Specialty Care Dental Clinics Infrastructure Grants**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added resources over two years, and provisional language, to support grants to build or expand specialty care dentistry clinic infrastructure.		The Legislature added resources over two years, and provisional language, to support grants to build or expand specialty care dentistry clinic infrastructure.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	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>						
0885 Health Facilities Grants and Loans	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 0977-101-0001-2022	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  
2022-23  
Final Change Book**

**0977-101-3085-2016  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
LOCAL ASSISTANCE**

**0977-024-BBA-2022-MR**

**Carryover per 2016 Budget Act, Item 0977-101-3085, Provision 1,  
as reappropriated by 2019 Budget Act, Item 0977-490**

	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	-10,497,000	0.0	-10,497,000	0.0	-10,497,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,497,000</b>	<b>0.0</b>	<b>\$-10,497,000</b>	<b>0.0</b>	<b>\$-10,497,000</b>
<b>Program Changes</b>						
0890 Mental Health Wellness Grants	0.0	-10,497,000	0.0	-10,497,000	0.0	-10,497,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,497,000</b>	<b>0.0</b>	<b>\$-10,497,000</b>	<b>0.0</b>	<b>\$-10,497,000</b>
<b>Fund Changes</b>						
Amount Funded by 0977-101-3085-2016	0.0	-10,497,000	0.0	-10,497,000	0.0	-10,497,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,497,000</b>	<b>0.0</b>	<b>\$-10,497,000</b>	<b>0.0</b>	<b>\$-10,497,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0977-101-3085-2017  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
LOCAL ASSISTANCE**

**0977-025-BBA-2022-MR**

**Carryover per 2017 Budget Act, Item 0977-101-3085, Provision 1,  
as reappropriated by 2019 Budget Act, Item 0977-490**

	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	-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  
2022-23  
Final Change Book**

**0977-501-0904-1979  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
STATE OPERATIONS**

**0977-019-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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	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>								
0885 Health Facilities Grants and Loans			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 0977-501-0904-1979			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  
2022-23  
Final Change Book**

**0977-501-3357-2018  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
STATE OPERATIONS**

**0977-029-BBA-2022-MR**

**Adjustment per Welfare and Institutions Code 5890(f)(1)**

	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	139,500,000	0.0	139,500,000	0.0	139,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$139,500,000</b>	<b>0.0</b>	<b>\$139,500,000</b>	<b>0.0</b>	<b>\$139,500,000</b>
<b>Program Changes</b>						
0890 Mental Health Wellness Grants	0.0	139,500,000	0.0	139,500,000	0.0	139,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$139,500,000</b>	<b>0.0</b>	<b>\$139,500,000</b>	<b>0.0</b>	<b>\$139,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0977-501-3357-2018	0.0	139,500,000	0.0	139,500,000	0.0	139,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$139,500,000</b>	<b>0.0</b>	<b>\$139,500,000</b>	<b>0.0</b>	<b>\$139,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0977-601-3357-2018  
PROP 98: N**

**DEPT: California Health Facilities Financing Authority  
LOCAL ASSISTANCE**

**0977-029-BBA-2022-MR**

**Adjustment per Welfare and Institutions Code 5890(f)(1)**

	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	-139,500,000	0.0	-139,500,000	0.0	-139,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-139,500,000</b>	<b>0.0</b>	<b>\$-139,500,000</b>	<b>0.0</b>	<b>\$-139,500,000</b>
<b>Program Changes</b>						
0890 Mental Health Wellness Grants	0.0	-139,500,000	0.0	-139,500,000	0.0	-139,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-139,500,000</b>	<b>0.0</b>	<b>\$-139,500,000</b>	<b>0.0</b>	<b>\$-139,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0977-601-3357-2018	0.0	-139,500,000	0.0	-139,500,000	0.0	-139,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-139,500,000</b>	<b>0.0</b>	<b>\$-139,500,000</b>	<b>0.0</b>	<b>\$-139,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0981-001-0001-2022  
PROP 98: N**

**DEPT: California ABLE Act Board  
STATE OPERATIONS**

**0981-009-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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>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	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>								
0895 California ABLE Act Board	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 0981-001-0001-2022	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  
2022-23  
Final Change Book**

**0984-501-8111-2017  
PROP 98: N**

**DEPT: CalSavers Retirement Savings Board  
STATE OPERATIONS**

**0984-011-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Enterprise Risk and  
Compliance Officer**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	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>								
0910 CalSavers Retirement Savings Program	0.0	6,000	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>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>								
Amount Funded by 0984-501-8111-2017	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  
2022-23  
Final Change Book**

**0985-001-0001-2022  
PROP 98: N**

**DEPT: California School Finance Authority  
STATE OPERATIONS**

**0985-017-BCP-2022-MR**

**Personnel Funding for California School Finance Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide personnel funding and position authority to administer the Charter School Facility Grant Program.		The Legislature denied the proposal.		The Legislature denied the 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	2.0	216,000	0.0	0	0.0	0
Staff Benefits	0.0	113,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	90,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$419,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0930 Charter School Facility Grant Program	2.0	419,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$419,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0985-001-0001-2022	2.0	419,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$419,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0985-001-9735-2022  
PROP 98: N**

**DEPT: California School Finance Authority  
STATE OPERATIONS**

**0985-014-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead 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	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>								
0920 Charter School Facilities Program			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 0985-001-9735-2022			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  
2022-23  
Final Change Book**

**0985-220-0001-2022**  
**PROP 98: Y**

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

**0985-012-BCP-2022-GB**

**Augmentation for the Charter School Facility Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature revised this proposal to be one-time funding rather than ongoing funding.		The Legislature revised this proposal to be comprised of one-time funding rather than ongoing funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	30,000,000	0.0	0	0.0	30,000,000
<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>\$30,000,000</b>
<b>Program Changes</b>						
0930 Charter School Facility Grant Program	0.0	30,000,000	0.0	0	0.0	30,000,000
<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>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0985-220-0001-2022	0.0	30,000,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0985-220-0001-2022  
PROP 98: Y**

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

**0985-017-BCP-2022-MR**

**Personnel Funding for California School Finance Authority**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provide personnel funding and position authority to administer the Charter School Facility Grant Program.	The Legislature denied the proposal.	The Legislature denied the proposal.

**Department of Finance  
2022-23  
Final Change Book**

**0985-220-0001-2022**  
**PROP 98: Y**

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

**0985-020-BBA-2022-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	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>
<b>Program Changes</b>								
0930 Charter School Facility Grant Program			0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>
<b>Fund Changes</b>								
Amount Funded by 0985-220-0001-2022			0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0985-220-0001-2022  
PROP 98: Y**

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

**0985-021-BBA-2022-MR**

**Charter School Facility Grant 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 Charter School Facility 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	527,000	0.0	527,000	0.0	527,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$527,000</b>	<b>0.0</b>	<b>\$527,000</b>	<b>0.0</b>	<b>\$527,000</b>
<b>Program Changes</b>								
0930 Charter School Facility Grant Program			0.0	527,000	0.0	527,000	0.0	527,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$527,000</b>	<b>0.0</b>	<b>\$527,000</b>	<b>0.0</b>	<b>\$527,000</b>
<b>Fund Changes</b>								
Amount Funded by 0985-220-0001-2022			0.0	527,000	0.0	527,000	0.0	527,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$527,000</b>	<b>0.0</b>	<b>\$527,000</b>	<b>0.0</b>	<b>\$527,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**0989-001-3263-2022  
PROP 98: N**

**DEPT: California Educational Facilities Authority  
STATE OPERATIONS**

**0989-020-BBA-2022-MR**

**Adjustment to Balance CATC Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect available resources in the College Access Tax Credit Fund.		The Legislature did not hear this proposal.		The Legislature did not hear 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>						
Salaries and Wages	0.0	-44,000	0.0	0	0.0	0
Staff Benefits	0.0	-25,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-10,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$79,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0955 College Access Tax Credit Program	0.0	-79,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$79,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0989-001-3263-2022	0.0	-79,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$79,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**0989-501-0911-1976  
PROP 98: N**

**DEPT: California Educational Facilities Authority  
STATE OPERATIONS**

**0989-014-BCP-2022-MR**

**Reimbursement for State Treasurer's Office Risk Officer Proposal**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augmentation for increased administrative overhead cost.		Approved as budgeted		Approved as budgeted	
			<b>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>								
0940 Bond Financing			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 0989-501-0911-1976			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  
2022-23  
Final Change Book**

**0996-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-LJE  
STATE OPERATIONS**

**0996-002-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	184,000	0.0	184,000	0.0	184,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>
 Program Changes						
0950 GO Bonds - Debt Service - LJE	0.0	184,000	0.0	184,000	0.0	184,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>
 Fund Changes						
Amount Funded by 0996-501-0001-1987	0.0	184,000	0.0	184,000	0.0	184,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>

Department of Finance  
2022-23  
Final Change Book

1045-001-3288-2022  
PROP 98: N

DEPT: Cannabis Control Appeals Panel  
STATE OPERATIONS

1045-012-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	49,000	0.0	49,000	0.0	49,000
Total Category Changes	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000
Program Changes						
1045 Cannabis Appeals Panel	0.0	49,000	0.0	49,000	0.0	49,000
Total Program Changes	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000
Fund Changes						
Amount Funded by 1045-001-3288-2022	0.0	49,000	0.0	49,000	0.0	49,000
Net Impact to Item	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0069-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,148,000	0.0	2,148,000	0.0	2,148,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,148,000</b>	<b>0.0</b>	<b>\$2,148,000</b>	<b>0.0</b>	<b>\$2,148,000</b>
<b>Program Changes</b>						
1125 Board of Barbering and Cosmetology	0.0	2,148,000	0.0	2,148,000	0.0	2,148,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,148,000</b>	<b>0.0</b>	<b>\$2,148,000</b>	<b>0.0</b>	<b>\$2,148,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0069-2022	0.0	2,148,000	0.0	2,148,000	0.0	2,148,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,148,000</b>	<b>0.0</b>	<b>\$2,148,000</b>	<b>0.0</b>	<b>\$2,148,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-001-0069-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Fund Changes						
Amount Funded by 1111-001-0069-2022	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

Department of Finance  
2022-23  
Final Change Book

1111-001-0108-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1155 Acupuncture Board	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-001-0108-2022	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Department of Finance  
2022-23  
Final Change Book

1111-001-0152-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1120 State Board of Chiropractic Examiners	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-0152-2022	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0264-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

Summary:	May Revision		Conference Committee The Legislature approved limited-term funding for two years.		Enacted Budget The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	93,000	0.0	93,000	0.0	93,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>
<b>Program Changes</b>						
1200 Osteopathic Medical Board of California	0.0	93,000	0.0	93,000	0.0	93,000
1200010 Osteopathic Medical Board of California	0.0	93,000	0.0	93,000	0.0	93,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0264-2022	0.0	93,000	0.0	93,000	0.0	93,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0264-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	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>						
1200 Osteopathic Medical Board of California	0.0	-1,000	0.0	-1,000	0.0	-1,000
1200010 Osteopathic Medical Board of California	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 1111-001-0264-2022	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  
2022-23  
Final Change Book**

**1111-001-0280-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	91,000	0.0	91,000	0.0	91,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>
<b>Program Changes</b>						
1165 Physician Assistant Board	0.0	91,000	0.0	91,000	0.0	91,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0280-2022	0.0	91,000	0.0	91,000	0.0	91,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-001-0280-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1165 Physician Assistant Board	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-001-0280-2022	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0295-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
<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>						
1170 Podiatric Medical Board of California	0.0	40,000	0.0	40,000	0.0	40,000
<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 1111-001-0295-2022	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>

Department of Finance  
2022-23  
Final Change Book

1111-001-0295-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1170 Podiatric Medical Board of California	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-001-0295-2022	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0310-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	156,000	0.0	156,000	0.0	156,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$156,000</b>	<b>0.0</b>	<b>\$156,000</b>	<b>0.0</b>	<b>\$156,000</b>
<b>Program Changes</b>						
1175 Board of Psychology	0.0	156,000	0.0	156,000	0.0	156,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$156,000</b>	<b>0.0</b>	<b>\$156,000</b>	<b>0.0</b>	<b>\$156,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0310-2022	0.0	156,000	0.0	156,000	0.0	156,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$156,000</b>	<b>0.0</b>	<b>\$156,000</b>	<b>0.0</b>	<b>\$156,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0310-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1175 Board of Psychology	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 1111-001-0310-2022	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  
2022-23  
Final Change Book**

**1111-001-0319-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
1180 Respiratory Care Board of California	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 1111-001-0319-2022	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  
2022-23  
Final Change Book

1111-001-0319-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1180 Respiratory Care Board of California	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-0319-2022	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000



**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0326-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	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>						
1110 State Athletic Commission	0.0	-1,000	0.0	-1,000	0.0	-1,000
1110010 State Athletic Commission - Support	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 1111-001-0326-2022	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  
2022-23  
Final Change Book

1111-001-0376-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-001-0376-2022	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0704-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Program Changes</b>						
1100 California Board of Accountancy	0.0	224,000	0.0	224,000	0.0	224,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0704-2022	0.0	224,000	0.0	224,000	0.0	224,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-001-0704-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes						
1100 California Board of Accountancy	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Fund Changes						
Amount Funded by 1111-001-0704-2022	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0706-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1105 California Architects Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
1105019 California Architects Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
<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 1111-001-0706-2022	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  
2022-23  
Final Change Book**

**1111-001-0706-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-139-BCP-2022-MR**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	620,000	0.0	620,000	0.0	620,000
<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>						
1105 California Architects Board	0.0	713,000	0.0	713,000	0.0	713,000
1105019 California Architects Board	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 1111-001-0706-2022	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  
2022-23  
Final Change Book**

**1111-001-0735-2022**  
**PROP 98: N**

**DEPT: Department of Consumer Affairs**  
**STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>								
Operating Expenses and Equipment			0.0	-46,000	0.0	-46,000	0.0	-46,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-46,000</b>	<b>0.0</b>	<b>\$-46,000</b>	<b>0.0</b>	<b>\$-46,000</b>
<b>Program Changes</b>								
1130 Contractors' State License Board			0.0	-46,000	0.0	-46,000	0.0	-46,000
1130010 Contractors' State License Board			0.0	-46,000	0.0	-46,000	0.0	-46,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-46,000</b>	<b>0.0</b>	<b>\$-46,000</b>	<b>0.0</b>	<b>\$-46,000</b>
<b>Fund Changes</b>								
Amount Funded by 1111-001-0735-2022			0.0	-46,000	0.0	-46,000	0.0	-46,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-46,000</b>	<b>0.0</b>	<b>\$-46,000</b>	<b>0.0</b>	<b>\$-46,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-001-0741-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-079-BCP-2022-GB

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee The Legislature approved limited-term funding for two years.		Enacted Budget The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	613,000	0.0	613,000	0.0	613,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$613,000</b>	<b>0.0</b>	<b>\$613,000</b>	<b>0.0</b>	<b>\$613,000</b>
<b>Program Changes</b>						
1135 Dental Board of California	0.0	613,000	0.0	613,000	0.0	613,000
1135010 Dental Board of California	0.0	613,000	0.0	613,000	0.0	613,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$613,000</b>	<b>0.0</b>	<b>\$613,000</b>	<b>0.0</b>	<b>\$613,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0741-2022	0.0	613,000	0.0	613,000	0.0	613,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$613,000</b>	<b>0.0</b>	<b>\$613,000</b>	<b>0.0</b>	<b>\$613,000</b>



Department of Finance  
2022-23  
Final Change Book

1111-001-0741-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>\$-9,000</b>	<b>0.0</b>	<b>\$-9,000</b>	<b>0.0</b>	<b>\$-9,000</b>
<b>Program Changes</b>						
1135 Dental Board of California	0.0	-9,000	0.0	-9,000	0.0	-9,000
1135010 Dental Board of California	0.0	-9,000	0.0	-9,000	0.0	-9,000
<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 1111-001-0741-2022	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  
2022-23  
Final Change Book

1111-001-0757-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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>						
1105 California Architects Board	0.0	-1,000	0.0	-1,000	0.0	-1,000
1105020 Landscape Architects Technical Committee	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 1111-001-0757-2022	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  
2022-23  
Final Change Book**

**1111-001-0757-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-139-BCP-2022-MR**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan.		Approved as Budgeted		Approved as Budgeted	
	<b>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	13,000	0.0	13,000	0.0	13,000
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	153,000	0.0	153,000	0.0	153,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$176,000</b>	<b>0.0</b>	<b>\$176,000</b>	<b>0.0</b>	<b>\$176,000</b>
<b>Program Changes</b>						
1105 California Architects Board	0.0	176,000	0.0	176,000	0.0	176,000
1105020 Landscape Architects Technical Committee	0.0	176,000	0.0	176,000	0.0	176,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$176,000</b>	<b>0.0</b>	<b>\$176,000</b>	<b>0.0</b>	<b>\$176,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0757-2022	0.0	176,000	0.0	176,000	0.0	176,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$176,000</b>	<b>0.0</b>	<b>\$176,000</b>	<b>0.0</b>	<b>\$176,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0758-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

Summary:	May Revision		Conference Committee The Legislature approved limited-term funding for two years.		Enacted Budget The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,889,000</b>	<b>0.0</b>	<b>\$1,889,000</b>	<b>0.0</b>	<b>\$1,889,000</b>
<b>Program Changes</b>						
1150 Medical Board of California	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
1150019 Medical Board of California - Support	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,889,000</b>	<b>0.0</b>	<b>\$1,889,000</b>	<b>0.0</b>	<b>\$1,889,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0758-2022	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,889,000</b>	<b>0.0</b>	<b>\$1,889,000</b>	<b>0.0</b>	<b>\$1,889,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-001-0758-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Category Changes	0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000
Program Changes						
1150 Medical Board of California	0.0	-22,000	0.0	-22,000	0.0	-22,000
1150019 Medical Board of California - Support	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Program Changes	0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000
Fund Changes						
Amount Funded by 1111-001-0758-2022	0.0	-22,000	0.0	-22,000	0.0	-22,000
Net Impact to Item	0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0759-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1160 Physical Therapy Board of California	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 1111-001-0759-2022	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>

Department of Finance  
2022-23  
Final Change Book

1111-001-0759-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1160 Physical Therapy Board of California	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 1111-001-0759-2022	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0761-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	3,224,000	0.0	3,224,000	0.0	3,224,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,224,000</b>	<b>0.0</b>	<b>\$3,224,000</b>	<b>0.0</b>	<b>\$3,224,000</b>
<b>Program Changes</b>						
1220 Board of Registered Nursing	0.0	3,224,000	0.0	3,224,000	0.0	3,224,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,224,000</b>	<b>0.0</b>	<b>\$3,224,000</b>	<b>0.0</b>	<b>\$3,224,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0761-2022	0.0	3,224,000	0.0	3,224,000	0.0	3,224,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,224,000</b>	<b>0.0</b>	<b>\$3,224,000</b>	<b>0.0</b>	<b>\$3,224,000</b>



Department of Finance  
2022-23  
Final Change Book

1111-001-0761-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Category Changes	0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000
Program Changes						
1220 Board of Registered Nursing	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Program Changes	0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000
Fund Changes						
Amount Funded by 1111-001-0761-2022	0.0	-26,000	0.0	-26,000	0.0	-26,000
Net Impact to Item	0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0763-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
1196 State Board of Optometry	0.0	120,000	0.0	120,000	0.0	120,000
1196010 State Board of Optometry - Support	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 1111-001-0763-2022	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  
2022-23  
Final Change Book**

**1111-001-0763-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1196 State Board of Optometry	0.0	-2,000	0.0	-2,000	0.0	-2,000
1196010 State Board of Optometry - Support	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 1111-001-0763-2022	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  
2022-23  
Final Change Book

1111-001-0767-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Category Changes	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000
Program Changes						
1210 California State Board of Pharmacy	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000
Fund Changes						
Amount Funded by 1111-001-0767-2022	0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0767-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-151-BCP-2022-MR**

**Chapter 629, Statutes of 2021 (AB 1533) - Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduction in resources from 1111-120-BCP-2022-GB to account for a delay in the U.S Department of Food and Drug Administration's memorandum of understanding with state boards addressing certain distributions of compounded drug products.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	-192,000	-2.0	-192,000	-2.0	-192,000
Staff Benefits	0.0	-123,000	0.0	-123,000	0.0	-123,000
Operating Expenses and Equipment	0.0	-65,000	0.0	-65,000	0.0	-65,000
<b>Total Category Changes</b>	<b>-2.0</b>	<b>\$-380,000</b>	<b>-2.0</b>	<b>\$-380,000</b>	<b>-2.0</b>	<b>\$-380,000</b>
<b>Program Changes</b>						
1210 California State Board of Pharmacy	-2.0	-380,000	-2.0	-380,000	-2.0	-380,000
<b>Total Program Changes</b>	<b>-2.0</b>	<b>\$-380,000</b>	<b>-2.0</b>	<b>\$-380,000</b>	<b>-2.0</b>	<b>\$-380,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0767-2022	-2.0	-380,000	-2.0	-380,000	-2.0	-380,000
<b>Net Impact to Item</b>	<b>-2.0</b>	<b>\$-380,000</b>	<b>-2.0</b>	<b>\$-380,000</b>	<b>-2.0</b>	<b>\$-380,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0770-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	-5,000	0.0	-5,000	0.0	-5,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	-5,000	0.0	-5,000	0.0	-5,000
<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 1111-001-0770-2022	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  
2022-23  
Final Change Book**

**1111-001-0771-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature reduced the ongoing resources to include funding through 2024-25.	The Legislature reduced the ongoing resources to include funding through 2024-25.

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0773-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	593,000	0.0	593,000	0.0	593,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$593,000</b>	<b>0.0</b>	<b>\$593,000</b>	<b>0.0</b>	<b>\$593,000</b>
<b>Program Changes</b>						
1115 Board of Behavioral Sciences	0.0	593,000	0.0	593,000	0.0	593,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$593,000</b>	<b>0.0</b>	<b>\$593,000</b>	<b>0.0</b>	<b>\$593,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0773-2022	0.0	593,000	0.0	593,000	0.0	593,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$593,000</b>	<b>0.0</b>	<b>\$593,000</b>	<b>0.0</b>	<b>\$593,000</b>



Department of Finance  
2022-23  
Final Change Book

1111-001-0773-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Fund Changes						
Amount Funded by 1111-001-0773-2022	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  
2022-23  
Final Change Book**

**1111-001-0775-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1230 Structural Pest Control Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
1230010 Structural Pest Control Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
<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 1111-001-0775-2022	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  
2022-23  
Final Change Book**

**1111-001-0775-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-139-BCP-2022-MR**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan.		Approved as Budgeted		Approved as Budgeted	
	<b>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	930,000	0.0	930,000	0.0	930,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$930,000</b>	<b>0.0</b>	<b>\$930,000</b>	<b>0.0</b>	<b>\$930,000</b>
<b>Program Changes</b>						
1230 Structural Pest Control Board	0.0	930,000	0.0	930,000	0.0	930,000
1230010 Structural Pest Control Board	0.0	930,000	0.0	930,000	0.0	930,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$930,000</b>	<b>0.0</b>	<b>\$930,000</b>	<b>0.0</b>	<b>\$930,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0775-2022	0.0	930,000	0.0	930,000	0.0	930,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$930,000</b>	<b>0.0</b>	<b>\$930,000</b>	<b>0.0</b>	<b>\$930,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0777-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	247,000	0.0	247,000	0.0	247,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>
<b>Program Changes</b>						
1235 Veterinary Medical Board	0.0	247,000	0.0	247,000	0.0	247,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0777-2022	0.0	247,000	0.0	247,000	0.0	247,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-001-0777-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
1235 Veterinary Medical Board	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Fund Changes						
Amount Funded by 1111-001-0777-2022	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-0779-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

Summary:	May Revision		Conference Committee The Legislature approved limited-term funding for two years.		Enacted Budget The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	626,000	0.0	626,000	0.0	626,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$626,000</b>	<b>0.0</b>	<b>\$626,000</b>	<b>0.0</b>	<b>\$626,000</b>
<b>Program Changes</b>						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	626,000	0.0	626,000	0.0	626,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	626,000	0.0	626,000	0.0	626,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$626,000</b>	<b>0.0</b>	<b>\$626,000</b>	<b>0.0</b>	<b>\$626,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0779-2022	0.0	626,000	0.0	626,000	0.0	626,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$626,000</b>	<b>0.0</b>	<b>\$626,000</b>	<b>0.0</b>	<b>\$626,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-001-0779-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-8,000	0.0	-8,000	0.0	-8,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	-8,000	0.0	-8,000	0.0	-8,000
<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 1111-001-0779-2022	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  
2022-23  
Final Change Book**

**1111-001-3017-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	112,000	0.0	112,000	0.0	112,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$112,000</b>
<b>Program Changes</b>						
1190 California Board of Occupational Therapy	0.0	112,000	0.0	112,000	0.0	112,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$112,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-3017-2022	0.0	112,000	0.0	112,000	0.0	112,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$112,000</b>



Department of Finance  
2022-23  
Final Change Book

1111-001-3017-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1190 California Board of Occupational Therapy	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-3017-2022	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-3069-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Program Changes</b>						
1205 Naturopathic Medicine Committee	0.0	13,000	0.0	13,000	0.0	13,000
<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 1111-001-3069-2022	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  
2022-23  
Final Change Book**

**1111-001-3140-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved limited-term funding for two years.		The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>						
1140 Dental Hygiene Board of California	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 1111-001-3140-2022	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  
2022-23  
Final Change Book**

**1111-001-3140-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	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>						
1140 Dental Hygiene 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 1111-001-3140-2022	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  
2022-23  
Final Change Book

1111-001-3315-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-1,000	0.0	-1,000	0.0	-1,000
1415031 Division of Household Movers	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-001-3315-2022	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance  
2022-23  
Final Change Book**

**1111-001-3315-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-139-BCP-2022-MR**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	50,000	0.0	50,000	0.0	50,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment	0.0	860,000	0.0	860,000	0.0	860,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>
<b>Program Changes</b>						
1415 Bureau of Household Goods and Services	0.0	954,000	0.0	954,000	0.0	954,000
1415031 Division of Household Movers	0.0	954,000	0.0	954,000	0.0	954,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-3315-2022	0.0	954,000	0.0	954,000	0.0	954,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-002-0166-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1400 Arbitration Certification Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-002-0166-2022	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Department of Finance  
2022-23  
Final Change Book

1111-002-0239-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-079-BCP-2022-GB

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee The Legislature approved limited-term funding for two years.		Enacted Budget The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,068,000	0.0	2,068,000	0.0	2,068,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,068,000</b>	<b>0.0</b>	<b>\$2,068,000</b>	<b>0.0</b>	<b>\$2,068,000</b>
<b>Program Changes</b>						
1405 Bureau of Security and Investigative Services	0.0	2,068,000	0.0	2,068,000	0.0	2,068,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	2,068,000	0.0	2,068,000	0.0	2,068,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,068,000</b>	<b>0.0</b>	<b>\$2,068,000</b>	<b>0.0</b>	<b>\$2,068,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0239-2022	0.0	2,068,000	0.0	2,068,000	0.0	2,068,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,068,000</b>	<b>0.0</b>	<b>\$2,068,000</b>	<b>0.0</b>	<b>\$2,068,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**1111-002-0239-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1405 Bureau of Security and Investigative Services	0.0	-8,000	0.0	-8,000	0.0	-8,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	-8,000	0.0	-8,000	0.0	-8,000
<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 1111-002-0239-2022	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  
2022-23  
Final Change Book

1111-002-0305-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-12,000	0.0	-12,000	0.0	-12,000
<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>						
1410 Bureau for Private Postsecondary Education	0.0	-12,000	0.0	-12,000	0.0	-12,000
1410013 Bureau for Private Postsecondary Education	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 1111-002-0305-2022	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  
2022-23  
Final Change Book**

**1111-002-0325-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1415 Bureau of Household Goods and Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
1415014 Electronic and Appliance Repair	0.0	-2,000	0.0	-2,000	0.0	-2,000
<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 1111-002-0325-2022	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  
2022-23  
Final Change Book**

**1111-002-0325-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-139-BCP-2022-MR**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan.		Approved as Budgeted		Approved as Budgeted	
	<b>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	25,000	0.0	25,000	0.0	25,000
Staff Benefits	0.0	22,000	0.0	22,000	0.0	22,000
Operating Expenses and Equipment	0.0	442,000	0.0	442,000	0.0	442,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$489,000</b>	<b>0.0</b>	<b>\$489,000</b>	<b>0.0</b>	<b>\$489,000</b>
<b>Program Changes</b>						
1415 Bureau of Household Goods and Services	0.0	489,000	0.0	489,000	0.0	489,000
1415014 Electronic and Appliance Repair	0.0	489,000	0.0	489,000	0.0	489,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$489,000</b>	<b>0.0</b>	<b>\$489,000</b>	<b>0.0</b>	<b>\$489,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0325-2022	0.0	489,000	0.0	489,000	0.0	489,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$489,000</b>	<b>0.0</b>	<b>\$489,000</b>	<b>0.0</b>	<b>\$489,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-002-0400-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1441 California Bureau of Real Estate Appraisers	0.0	-3,000	0.0	-3,000	0.0	-3,000
1441010 Bureau of Real Estate Appraisers - Support	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 1111-002-0400-2022	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  
2022-23  
Final Change Book

1111-002-0421-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>						
1420 Bureau of Automotive Repair	0.0	-58,000	0.0	-58,000	0.0	-58,000
1420025 Automotive Repair and Smog Check	0.0	-58,000	0.0	-58,000	0.0	-58,000
Programs - Support						
<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 1111-002-0421-2022	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  
2022-23  
Final Change Book**

**1111-002-0582-2022**  
**PROP 98: N**

**DEPT: Department of Consumer Affairs**  
**STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>	<b>0.0</b>	<b>\$-6,000</b>
<b>Program Changes</b>						
1420 Bureau of Automotive Repair	0.0	-6,000	0.0	-6,000	0.0	-6,000
1420041 HPRRA - Program Administration	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 1111-002-0582-2022	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  
2022-23  
Final Change Book**

**1111-002-0702-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-079-BCP-2022-GB**

**BreEZe System Maintenance and Credit Card Funding**

Summary:	May Revision		Conference Committee The Legislature approved limited-term funding for two years.		Enacted Budget The Legislature approved limited-term funding for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	3,880,000	0.0	3,880,000	0.0	3,880,000
Staff Benefits	0.0	2,392,000	0.0	2,392,000	0.0	2,392,000
Operating Expenses and Equipment	0.0	-6,272,000	0.0	-6,272,000	0.0	-6,272,000
<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>						
1425 Consumer Affairs Administration	0.0	8,487,000	0.0	8,487,000	0.0	8,487,000
1425049 Consumer and Client Services Division	0.0	8,487,000	0.0	8,487,000	0.0	8,487,000
1426 Distributed Consumer Affairs Administration	0.0	-8,487,000	0.0	-8,487,000	0.0	-8,487,000
1426049 Distributed Consumer and Client Services Division	0.0	-8,487,000	0.0	-8,487,000	0.0	-8,487,000
<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 1111-002-0702-2022	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  
2022-23  
Final Change Book**

**1111-002-0702-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
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>						
1425 Consumer Affairs Administration	0.0	-288,000	0.0	-288,000	0.0	-288,000
1425049 Consumer and Client Services Division	0.0	-288,000	0.0	-288,000	0.0	-288,000
1426 Distributed Consumer Affairs Administration	0.0	288,000	0.0	288,000	0.0	288,000
1426049 Distributed Consumer and Client Services Division	0.0	288,000	0.0	288,000	0.0	288,000
<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 1111-002-0702-2022	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  
2022-23  
Final Change Book**

**1111-002-0702-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-139-BCP-2022-MR**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	575,000	0.0	575,000	0.0	575,000
Staff Benefits	0.0	355,000	0.0	355,000	0.0	355,000
Operating Expenses and Equipment	0.0	-930,000	0.0	-930,000	0.0	-930,000
<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>						
1425 Consumer Affairs Administration	0.0	930,000	0.0	930,000	0.0	930,000
1425049 Consumer and Client Services Division	0.0	930,000	0.0	930,000	0.0	930,000
1426 Distributed Consumer Affairs Administration	0.0	-930,000	0.0	-930,000	0.0	-930,000
1426049 Distributed Consumer and Client Services Division	0.0	-930,000	0.0	-930,000	0.0	-930,000
<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 1111-002-0702-2022	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  
2022-23  
Final Change Book**

**1111-002-0717-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-102-BCP-2022-GB**

**BCSH Agency Workload Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1435 Cemetery and Funeral Bureau	0.0	-3,000	0.0	-3,000	0.0	-3,000
1435019 Cemetery and Funeral Bureau	0.0	-3,000	0.0	-3,000	0.0	-3,000
<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 1111-002-0717-2022	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  
2022-23  
Final Change Book**

**1111-002-0717-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-139-BCP-2022-MR**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan.		Approved as Budgeted		Approved as Budgeted	
	<b>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	791,000	0.0	791,000	0.0	791,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$791,000</b>	<b>0.0</b>	<b>\$791,000</b>	<b>0.0</b>	<b>\$791,000</b>
<b>Program Changes</b>						
1435 Cemetery and Funeral Bureau	0.0	791,000	0.0	791,000	0.0	791,000
1435019 Cemetery and Funeral Bureau	0.0	791,000	0.0	791,000	0.0	791,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$791,000</b>	<b>0.0</b>	<b>\$791,000</b>	<b>0.0</b>	<b>\$791,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0717-2022	0.0	791,000	0.0	791,000	0.0	791,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$791,000</b>	<b>0.0</b>	<b>\$791,000</b>	<b>0.0</b>	<b>\$791,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-002-0752-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
<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>						
1415 Bureau of Household Goods and Services	0.0	-3,000	0.0	-3,000	0.0	-3,000
1415023 Home Furnishings and Thermal Insulation	0.0	-3,000	0.0	-3,000	0.0	-3,000
<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 1111-002-0752-2022	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  
2022-23  
Final Change Book**

**1111-002-0752-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-139-BCP-2022-MR**

**Business Modernization Cohort 2**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time funding to begin implementation activities for Cohort 2, consistent with the Department's Business Modernization Plan.		Approved as Budgeted		Approved as Budgeted	
	<b>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	9,000	0.0	9,000	0.0	9,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	212,000	0.0	212,000	0.0	212,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$228,000</b>	<b>0.0</b>	<b>\$228,000</b>	<b>0.0</b>	<b>\$228,000</b>
<b>Program Changes</b>						
1415 Bureau of Household Goods and Services	0.0	228,000	0.0	228,000	0.0	228,000
1415023 Home Furnishings and Thermal Insulation	0.0	228,000	0.0	228,000	0.0	228,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$228,000</b>	<b>0.0</b>	<b>\$228,000</b>	<b>0.0</b>	<b>\$228,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0752-2022	0.0	228,000	0.0	228,000	0.0	228,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$228,000</b>	<b>0.0</b>	<b>\$228,000</b>	<b>0.0</b>	<b>\$228,000</b>

Department of Finance  
2022-23  
Final Change Book

1111-002-3122-2022  
PROP 98: N

DEPT: Department of Consumer Affairs  
STATE OPERATIONS

1111-102-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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>
Program Changes						
1420 Bureau of Automotive Repair	0.0	-1,000	0.0	-1,000	0.0	-1,000
1420057 EFMP - Program Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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>
Fund Changes						
Amount Funded by 1111-002-3122-2022	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  
2022-23  
Final Change Book**

**1111-011-0001-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-140-BCP-2022-MR**

**Bureau for Private Postsecondary Education - Protecting  
California Consumers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time General Fund support, through 2024-25, to stabilize the Private Postsecondary Education Administration Fund and allow the Bureau to establish a more sustainable fee structure that supports its ongoing operational expenditures.		Approved as Budgeted		The Legislature added provisional Budget Bill language to make funding in 2024-25 contingent on the Bureau for Private Postsecondary Education providing a fee structure proposal to the Legislature no later than January 30, 2024.	
<b>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	14,000,000	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>						
1410 Bureau for Private Postsecondary Education	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
1410013 Bureau for Private Postsecondary 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 1111-011-0001-2022	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  
2022-23  
Final Change Book**

**1111-595-0305-2022  
PROP 98: N**

**DEPT: Department of Consumer Affairs  
STATE OPERATIONS**

**1111-140-BCP-2022-MR**

**Bureau for Private Postsecondary Education - Protecting  
California Consumers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time General Fund support, through 2024-25, to stabilize the Private Postsecondary Education Administration Fund and allow the Bureau to establish a more sustainable fee structure that supports its ongoing operational expenditures.		Approved as Budgeted		The Legislature added provisional Budget Bill language to make funding in 2024-25 contingent on the Bureau for Private Postsecondary Education providing a fee structure proposal to the Legislature no later than January 30, 2024.	
<b>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	-14,000,000	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>						
1410 Bureau for Private Postsecondary Education	0.0	-14,000,000	0.0	-14,000,000	0.0	-14,000,000
1410013 Bureau for Private Postsecondary 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 1111-595-0305-2022	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  
2022-23  
Final Change Book**

**1115-001-0001-2022  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-020-BCP-2022-MR**

**Cannabis Tax Reform**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Statutory changes to restructure the cannabis tax framework to help stabilize the cannabis retail market by providing a competitive pricing structure to bring more licensees and customers into the legal market.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**1115-001-3288-2022  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-017-BCP-2022-GB**

**BCSH Agency Workload Resources**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	209,000	0.0	209,000	0.0	209,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$209,000</b>	<b>0.0</b>	<b>\$209,000</b>	<b>0.0</b>	<b>\$209,000</b>
<b>Program Changes</b>						
1460 Department of Cannabis Control	0.0	209,000	0.0	209,000	0.0	209,000
1460010 Department of Cannabis Control - Support	0.0	209,000	0.0	209,000	0.0	209,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$209,000</b>	<b>0.0</b>	<b>\$209,000</b>	<b>0.0</b>	<b>\$209,000</b>
<b>Fund Changes</b>						
Amount Funded by 1115-001-3288-2022	0.0	209,000	0.0	209,000	0.0	209,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$209,000</b>	<b>0.0</b>	<b>\$209,000</b>	<b>0.0</b>	<b>\$209,000</b>

Department of Finance  
2022-23  
Final Change Book

1115-001-3288-2022  
PROP 98: N

DEPT: Department of Cannabis Control  
STATE OPERATIONS

1115-019-BCP-2022-A1

Track and Trace System Provisional Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to allow for current year expenditure adjustments, upon the Legislature's approval, for potential increased costs associated with proprietary plant and package radio frequency identification tags.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**1115-004-0001-2022  
PROP 98: N**

**DEPT: Department of Cannabis Control  
STATE OPERATIONS**

**1115-021-BCP-2022-MR**

**Cannabis Retail Access Grant Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time General Fund support to provide grants to jurisdictions to establish a cannabis retail permitting program and support the expansion of the legal marketplace to consumers with limited or no access. Includes provisional language.		The Legislature removed provisional Budget Bill language to implement the Cannabis Retail Access Grant Program and has requested it be carried through pending legislation instead.		The Legislature amended provisional Budget Bill language to implement the Cannabis Retail Access 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>
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>						
1460 Department of Cannabis Control	0.0	500,000	0.0	500,000	0.0	500,000
1460010 Department of Cannabis Control - Support	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 1115-004-0001-2022	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  
2022-23  
Final Change Book**

**1115-102-0001-2022  
PROP 98: N**

**DEPT: Department of Cannabis Control  
LOCAL ASSISTANCE**

**1115-021-BCP-2022-MR**

**Cannabis Retail Access Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	One-time General Fund support to provide grants to jurisdictions to establish a cannabis retail permitting program and support the expansion of the legal marketplace to consumers with limited or no access. Includes provisional language.		The Legislature removed provisional Budget Bill language to implement the Cannabis Retail Access Grant Program and has requested it be carried through pending legislation instead.		The Legislature amended provisional Budget Bill language to implement the Cannabis Retail Access 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	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>						
1460 Department of Cannabis Control	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
1460030 Department of Cannabis Control - Grant	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 1115-102-0001-2022	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  
2022-23  
Final Change Book**

**1700-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fair Employment and Housing  
STATE OPERATIONS**

**1700-018-BCP-2022-A1**

**Information Technology Workload Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources for ongoing information technology and information technology security workload.		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	3.0	317,000	3.0	317,000	3.0	317,000
Staff Benefits	0.0	167,000	0.0	167,000	0.0	167,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$521,000</b>	<b>3.0</b>	<b>\$521,000</b>	<b>3.0</b>	<b>\$521,000</b>
<b>Program Changes</b>						
1490 Administration of Civil Rights Law	3.0	521,000	3.0	521,000	3.0	521,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$521,000</b>	<b>3.0</b>	<b>\$521,000</b>	<b>3.0</b>	<b>\$521,000</b>
<b>Fund Changes</b>						
Amount Funded by 1700-001-0001-2022	3.0	521,000	3.0	521,000	3.0	521,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$521,000</b>	<b>3.0</b>	<b>\$521,000</b>	<b>3.0</b>	<b>\$521,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1700-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fair Employment and Housing  
STATE OPERATIONS**

**1700-019-BCP-2022-A1**

**Enforcement Investigation & Conciliation Enhancements**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide temporary resources to decrease the wait time between complaint intakes and investigative appointments, and to increase the number of complaints successfully conciliated and settled.		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	844,000	0.0	844,000	0.0	844,000
Staff Benefits	0.0	449,000	0.0	449,000	0.0	449,000
Operating Expenses and Equipment	0.0	149,000	0.0	149,000	0.0	149,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,442,000</b>	<b>0.0</b>	<b>\$1,442,000</b>	<b>0.0</b>	<b>\$1,442,000</b>
<b>Program Changes</b>						
1490 Administration of Civil Rights Law	0.0	1,442,000	0.0	1,442,000	0.0	1,442,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,442,000</b>	<b>0.0</b>	<b>\$1,442,000</b>	<b>0.0</b>	<b>\$1,442,000</b>
<b>Fund Changes</b>						
Amount Funded by 1700-001-0001-2022	0.0	1,442,000	0.0	1,442,000	0.0	1,442,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,442,000</b>	<b>0.0</b>	<b>\$1,442,000</b>	<b>0.0</b>	<b>\$1,442,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**1700-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fair Employment and Housing  
STATE OPERATIONS**

**1700-025-BCP-2022-A1**

**Administrative Resources**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Modify Governor's Budget proposal to include 1 position to help implement a Statewide Hate Crime Hotline.		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>								
Salaries and Wages	1.0	0	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>1.0</b>	<b>\$0</b>
<b>Program Changes</b>								
1490 Administration of Civil Rights Law	1.0	0	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>1.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 1700-001-0001-2022	1.0	0	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>	<b>1.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**1700-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fair Employment and Housing  
STATE OPERATIONS**

**1700-027-BCP-2022-MR**

**Community Conflict Resolution and Conciliation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as requested.		Approved as requested.	
	Limited-term funding through 2024-25 to provide training and consultation to communities for conflict resolution and conciliation.					
	<b>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	398,000	0.0	398,000	0.0	398,000
Staff Benefits	0.0	211,000	0.0	211,000	0.0	211,000
Operating Expenses and Equipment	0.0	280,000	0.0	280,000	0.0	280,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>
<b>Program Changes</b>						
1490 Administration of Civil Rights Law	0.0	889,000	0.0	889,000	0.0	889,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>
<b>Fund Changes</b>						
Amount Funded by 1700-001-0001-2022	0.0	889,000	0.0	889,000	0.0	889,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1700-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fair Employment and Housing  
STATE OPERATIONS**

**1700-028-BCP-2022-MR**

**Commission on the State of Hate (AB 1126)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Limited-term resources through 2026-27 to establish the Commission on the State of Hate pursuant to Chapter 712, Statutes of 2021 (AB 1126).		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	2.0	300,000	2.0	300,000	2.0	300,000
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>2.0</b>	<b>\$1,800,000</b>	<b>2.0</b>	<b>\$1,800,000</b>	<b>2.0</b>	<b>\$1,800,000</b>
<b>Program Changes</b>						
1490 Administration of Civil Rights Law	2.0	1,800,000	2.0	1,800,000	2.0	1,800,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,800,000</b>	<b>2.0</b>	<b>\$1,800,000</b>	<b>2.0</b>	<b>\$1,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 1700-001-0001-2022	2.0	1,800,000	2.0	1,800,000	2.0	1,800,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,800,000</b>	<b>2.0</b>	<b>\$1,800,000</b>	<b>2.0</b>	<b>\$1,800,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1701-001-0001-2022  
PROP 98: N**

**DEPT: Department of Financial Protection and Innovation  
STATE OPERATIONS**

**1701-040-BCP-2022-A1**

**Student Loan Borrower Assistance**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shift funding from State Operations to Local Assistance to fund a grant program assisting student loan borrowers. Also, add provisional language to extend encumbrances and expenditures until June 30, 2024 and to define the parameters for the grant program.		The Legislature approved funding for the following: \$2 million for targeted statewide campaign; \$7.25 million for local grants over a three-year period; \$750,000 for program administration.		The Legislature approved funding for the following: \$2 million for targeted statewide campaign; \$7.25 million for local grants over a three-year period; \$750,000 for program administration.	
<b>Category Changes</b>	<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	405,000	0.0	405,000	0.0	405,000
Staff Benefits	0.0	228,000	0.0	228,000	0.0	228,000
Operating Expenses and Equipment	0.0	-4,883,000	0.0	-7,883,000	0.0	-7,883,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,250,000</b>	<b>0.0</b>	<b>\$-7,250,000</b>	<b>0.0</b>	<b>\$-7,250,000</b>
<b>Program Changes</b>						
1520 Licensing and Supervision of Banks and Trust Companies	0.0	-4,250,000	0.0	-7,250,000	0.0	-7,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,250,000</b>	<b>0.0</b>	<b>\$-7,250,000</b>	<b>0.0</b>	<b>\$-7,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 1701-001-0001-2022	0.0	-4,250,000	0.0	-7,250,000	0.0	-7,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,250,000</b>	<b>0.0</b>	<b>\$-7,250,000</b>	<b>0.0</b>	<b>\$-7,250,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1701-001-3363-2022  
PROP 98: N**

**DEPT: Department of Financial Protection and Innovation  
STATE OPERATIONS**

**1701-022-BCP-2022-GB**

**Public Banking Option (AB 1177) Workload**

	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>						
Salaries and Wages	1.0	137,000	0.0	0	0.0	0
Staff Benefits	0.0	77,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	69,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$283,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1515 Lender-Fiduciary Program	1.0	283,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$283,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1701-001-3363-2022	1.0	283,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$283,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**1701-102-0001-2022  
PROP 98: N**

**DEPT: Department of Financial Protection and Innovation  
LOCAL ASSISTANCE**

**1701-040-BCP-2022-A1**

**Student Loan Borrower Assistance**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shift funding from State Operations to Local Assistance to fund a grant program assisting student loan borrowers. Also, add provisional language to extend encumbrances and expenditures until June 30, 2024 and to define the parameters for the grant program.		The Legislature approved funding for the following: \$2 million for targeted statewide campaign; \$7.25 million for local grants over a three-year period; \$750,000 for program administration.		The Legislature approved funding for the following: \$2 million for targeted statewide campaign; \$7.25 million for local grants over a three-year period; \$750,000 for program administration.	
<b>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	4,250,000	0.0	7,250,000	0.0	7,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,250,000</b>	<b>0.0</b>	<b>\$7,250,000</b>	<b>0.0</b>	<b>\$7,250,000</b>
<b>Program Changes</b>						
1520 Licensing and Supervision of Banks and Trust Companies	0.0	4,250,000	0.0	7,250,000	0.0	7,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,250,000</b>	<b>0.0</b>	<b>\$7,250,000</b>	<b>0.0</b>	<b>\$7,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 1701-102-0001-2022	0.0	4,250,000	0.0	7,250,000	0.0	7,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,250,000</b>	<b>0.0</b>	<b>\$7,250,000</b>	<b>0.0</b>	<b>\$7,250,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1750-002-3153-2022  
PROP 98: N**

**DEPT: California Horse Racing Board  
STATE OPERATIONS**

**1750-014-BCP-2022-MR**

**Horseracing Integrity and Safety Act Agreement Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing funding to support annual agreements between the Federal Horseracing Integrity and Safety Authority and the California Horse Racing Board to enforce components of the Horseracing Integrity and Safety Act. 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	2,904,000	0.0	2,904,000	0.0	2,904,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,904,000</b>	<b>0.0</b>	<b>\$2,904,000</b>	<b>0.0</b>	<b>\$2,904,000</b>
<b>Program Changes</b>						
1610 California Horse Racing Board	0.0	2,904,000	0.0	2,904,000	0.0	2,904,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,904,000</b>	<b>0.0</b>	<b>\$2,904,000</b>	<b>0.0</b>	<b>\$2,904,000</b>
<b>Fund Changes</b>						
Amount Funded by 1750-002-3153-2022	0.0	2,904,000	0.0	2,904,000	0.0	2,904,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,904,000</b>	<b>0.0</b>	<b>\$2,904,000</b>	<b>0.0</b>	<b>\$2,904,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**1996-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-BCH  
STATE OPERATIONS**

**1996-002-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-10,720,000	0.0	-10,720,000	0.0	-10,720,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,720,000</b>	<b>0.0</b>	<b>\$-10,720,000</b>	<b>0.0</b>	<b>\$-10,720,000</b>
<b>Program Changes</b>						
1620 GO Bonds - Debt Service - BCH	0.0	-10,720,000	0.0	-10,720,000	0.0	-10,720,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,720,000</b>	<b>0.0</b>	<b>\$-10,720,000</b>	<b>0.0</b>	<b>\$-10,720,000</b>
<b>Fund Changes</b>						
Amount Funded by 1996-501-0001-1987	0.0	-10,720,000	0.0	-10,720,000	0.0	-10,720,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,720,000</b>	<b>0.0</b>	<b>\$-10,720,000</b>	<b>0.0</b>	<b>\$-10,720,000</b>



Department of Finance  
2022-23  
Final Change Book

2120-001-0117-2022  
PROP 98: N

DEPT: Alcoholic Beverage Control Appeals Board  
STATE OPERATIONS

2120-011-BCP-2022-GB

BCSH Agency Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the ongoing resources to include funding through 2024-25.		The Legislature reduced the ongoing resources to include funding through 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	52,000	0.0	52,000	0.0	52,000
Total Category Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Program Changes						
1650 Administrative Review	0.0	52,000	0.0	52,000	0.0	52,000
Total Program Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Fund Changes						
Amount Funded by 2120-001-0117-2022	0.0	52,000	0.0	52,000	0.0	52,000
Net Impact to Item	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-069-BCP-2022-GB**

**Agency Workload Resources**

Summary:	May Revision		Conference Committee The Legislature approved the requested positions and associated funding for three years.		Enacted Budget The Legislature approved the requested positions and associated funding for three years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-512,000	0.0	-512,000	0.0	-512,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-512,000</b>	<b>0.0</b>	<b>\$-512,000</b>	<b>0.0</b>	<b>\$-512,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	-200,000	0.0	-200,000	0.0	-200,000
1670 Housing Policy Development Program	0.0	-312,000	0.0	-312,000	0.0	-312,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-512,000</b>	<b>0.0</b>	<b>\$-512,000</b>	<b>0.0</b>	<b>\$-512,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2022	0.0	-512,000	0.0	-512,000	0.0	-512,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-512,000</b>	<b>0.0</b>	<b>\$-512,000</b>	<b>0.0</b>	<b>\$-512,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-074-BCP-2022-A1**

**California Surplus Land Unit (SB 791)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources to establish the California Surplus Land Unit pursuant to Chapter 366, Statutes of 2021 (SB 791).		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			12.0	1,088,000	12.0	1,088,000	12.0	1,088,000
Staff Benefits			0.0	595,000	0.0	595,000	0.0	595,000
Operating Expenses and Equipment			0.0	675,000	0.0	675,000	0.0	675,000
<b>Total Category Changes</b>			<b>12.0</b>	<b>\$2,358,000</b>	<b>12.0</b>	<b>\$2,358,000</b>	<b>12.0</b>	<b>\$2,358,000</b>
<b>Program Changes</b>								
1670 Housing Policy Development Program			12.0	2,358,000	12.0	2,358,000	12.0	2,358,000
<b>Total Program Changes</b>			<b>12.0</b>	<b>\$2,358,000</b>	<b>12.0</b>	<b>\$2,358,000</b>	<b>12.0</b>	<b>\$2,358,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-001-0001-2022			12.0	2,358,000	12.0	2,358,000	12.0	2,358,000
<b>Net Impact to Item</b>			<b>12.0</b>	<b>\$2,358,000</b>	<b>12.0</b>	<b>\$2,358,000</b>	<b>12.0</b>	<b>\$2,358,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-079-BCP-2022-MR**

**Infill Infrastructure Grant Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Modify Governor's Budget proposal to include 10 positions to administer the Infill Infrastructure Grant Program.		Approved as budgeted with placeholder trailer bill language.		Approved as budgeted with 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>						
Salaries and Wages	10.0	0	10.0	0	10.0	0
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	10.0	0	10.0	0	10.0	0
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2022	10.0	0	10.0	0	10.0	0
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-080-BCP-2022-MR**

**Portfolio Reinvestment Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Modify Governor's Budget proposal to include 6 positions to administer the Portfolio Reinvestment Program.		Approved as budgeted with placeholder trailer bill language.		Approved as budgeted with 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>						
Salaries and Wages	6.0	0	6.0	0	6.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	6.0	0	6.0	0	6.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2022	6.0	0	6.0	0	6.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-081-BCP-2022-MR**

**State Excess Sites**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Modify Governor's Budget proposal to include 3 positions to administer the State Excess Sites program.		Approved as budgeted with placeholder trailer bill language.		Approved 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>
Salaries and Wages	3.0	0	3.0	0	3.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1670 Housing Policy Development Program	3.0	0	3.0	0	3.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2022	3.0	0	3.0	0	3.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-082-BCP-2022-MR**

**Adaptive Reuse**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Modify Governor's Budget proposal to include 1 position to administer the Adaptive Reuse program.		Approved as budgeted with placeholder trailer bill language.		Approved 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>
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>						
1665 Financial Assistance 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 2240-001-0001-2022	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  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-083-BCP-2022-MR**

**Mobilehome Park Rehabilitation and Resident Ownership Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Modify Governor's Budget proposal to include 3 positions to administer the Mobilehome Park Rehabilitation and Resident Ownership program.	Approved as budgeted with placeholder trailer bill language.	Approved as budgeted with 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>						
Salaries and Wages	3.0	0	3.0	0	3.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	3.0	0	3.0	0	3.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2022	3.0	0	3.0	0	3.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-084-BCP-2022-MR**

**Affordable Housing and Sustainable Communities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Modify Governor's Budget proposal to include 4 positions to administer Affordable Housing and Sustainable Communities 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	4.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	4.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>4.0</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 2240-001-0001-2022	4.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-092-BCP-2022-MR**

**Technical Adjustments: IIG of 2021 Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent position authority for administratively established positions to implement the 2021 Budget Act.		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	11.0	0	11.0	0	11.0	0
<b>Total Category Changes</b>	<b>11.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	11.0	0	11.0	0	11.0	0
<b>Total Program Changes</b>	<b>11.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2022	11.0	0	11.0	0	11.0	0
<b>Net Impact to Item</b>	<b>11.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-096-BBA-2022-MR**

**Technical Correction BBA to BCP Staffing**

	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	-3.0	0	-3.0	0	-3.0	0
<b>Total Category Changes</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	-3.0	0	-3.0	0	-3.0	0
<b>Total Program Changes</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2022	-3.0	0	-3.0	0	-3.0	0
<b>Net Impact to Item</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0001-2022  
PROP 98: N**

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

**2240-097-BCP-2022-MR**

**Technical Adjustments: Foreclosure Intervention Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent position authority for administratively established positions to implement the 2021 Budget Act.		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	3.0	0	3.0	0	3.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	3.0	0	3.0	0	3.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2022	3.0	0	3.0	0	3.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0890-2022  
PROP 98: N**

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

**2240-072-BCP-2022-A1**

**2018 Community Development Block Grant-Mitigation Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to implement the federal CDBG-MIT program associated with 2017 and 2018 wildfires.		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	306,000	4.0	306,000	4.0	306,000
Staff Benefits	0.0	167,000	0.0	167,000	0.0	167,000
Operating Expenses and Equipment	0.0	412,000	0.0	412,000	0.0	412,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$885,000</b>	<b>4.0</b>	<b>\$885,000</b>	<b>4.0</b>	<b>\$885,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	4.0	885,000	4.0	885,000	4.0	885,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$885,000</b>	<b>4.0</b>	<b>\$885,000</b>	<b>4.0</b>	<b>\$885,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0890-2022	4.0	885,000	4.0	885,000	4.0	885,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$885,000</b>	<b>4.0</b>	<b>\$885,000</b>	<b>4.0</b>	<b>\$885,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0890-2022  
PROP 98: N**

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

**2240-073-BCP-2022-A1**

**HOME Investment Partnerships Program - American Rescue Plan**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to implement the federal HOME-ARP program.		Approved as budgeted with placeholder trailer bill language.		Approved 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>
Salaries and Wages	15.0	1,286,000	15.0	1,286,000	15.0	1,286,000
Staff Benefits	0.0	704,000	0.0	704,000	0.0	704,000
Operating Expenses and Equipment	0.0	893,000	0.0	893,000	0.0	893,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$2,883,000</b>	<b>15.0</b>	<b>\$2,883,000</b>	<b>15.0</b>	<b>\$2,883,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	15.0	2,883,000	15.0	2,883,000	15.0	2,883,000
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$2,883,000</b>	<b>15.0</b>	<b>\$2,883,000</b>	<b>15.0</b>	<b>\$2,883,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0890-2022	15.0	2,883,000	15.0	2,883,000	15.0	2,883,000
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$2,883,000</b>	<b>15.0</b>	<b>\$2,883,000</b>	<b>15.0</b>	<b>\$2,883,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0890-2022**  
**PROP 98: N**

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

**2240-090-BCP-2022-MR**

**Technical Adjustments: Federal Trust Fund Authority Alignment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Align Federal Trust Fund authority with anticipated federal funding.		Apporoved as requested.		Apporoved 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	4,009,000	0.0	4,009,000	0.0	4,009,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,009,000</b>	<b>0.0</b>	<b>\$4,009,000</b>	<b>0.0</b>	<b>\$4,009,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	4,009,000	0.0	4,009,000	0.0	4,009,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,009,000</b>	<b>0.0</b>	<b>\$4,009,000</b>	<b>0.0</b>	<b>\$4,009,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0890-2022	0.0	4,009,000	0.0	4,009,000	0.0	4,009,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,009,000</b>	<b>0.0</b>	<b>\$4,009,000</b>	<b>0.0</b>	<b>\$4,009,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0890-2022  
PROP 98: N**

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

**2240-093-BCP-2022-MR**

**Technical Adjustments: NHTF Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent position authority for administratively established positions to implement the National Housing Trust Fund program.		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	6.0	0	6.0	0	6.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	6.0	0	6.0	0	6.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0890-2022	6.0	0	6.0	0	6.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0890-2022**  
**PROP 98: N**

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

**2240-096-BBA-2022-MR**

**Technical Correction BBA to BCP Staffing**

	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	-3.0	0	-3.0	0	-3.0	0
<b>Total Category Changes</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	-3.0	0	-3.0	0	-3.0	0
<b>Total Program Changes</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0890-2022	-3.0	0	-3.0	0	-3.0	0
<b>Net Impact to Item</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-001-0890-2022  
PROP 98: N**

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

**2240-103-BCP-2022-MR**

**Technical Adjustments: CDBG-DR Unmet Need Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent position authority for administratively established positions to implement the Community Development Block Grant-Disaster Recovery 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>
Salaries and Wages	3.0	0	3.0	0	3.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	3.0	0	3.0	0	3.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0890-2022	3.0	0	3.0	0	3.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-002-0890-2022  
PROP 98: N**

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

**2240-107-BCP-2022-MR**

**Emergency Rental Assistance Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add provisional language to offset General Fund affordable housing investments with anticipated federal funds.	Denied proposal	

**Department of Finance  
2022-23  
Final Change Book**

**2240-101-0890-2022  
PROP 98: N**

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

**2240-072-BCP-2022-A1**

**2018 Community Development Block Grant-Mitigation Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide resources to implement the federal CDBG-MIT program associated with 2017 and 2018 wildfires.		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>
Grants and Subventions	0.0	55,172,000	0.0	55,172,000	0.0	55,172,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,172,000</b>	<b>0.0</b>	<b>\$55,172,000</b>	<b>0.0</b>	<b>\$55,172,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	55,172,000	0.0	55,172,000	0.0	55,172,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,172,000</b>	<b>0.0</b>	<b>\$55,172,000</b>	<b>0.0</b>	<b>\$55,172,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-101-0890-2022	0.0	55,172,000	0.0	55,172,000	0.0	55,172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,172,000</b>	<b>0.0</b>	<b>\$55,172,000</b>	<b>0.0</b>	<b>\$55,172,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-101-0890-2022  
PROP 98: N**

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

**2240-073-BCP-2022-A1**

**HOME Investment Partnerships Program - American Rescue Plan**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources to implement the federal HOME-ARP program.		Approved as budgeted with placeholder trailer bill language.		Approved as budgeted with 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	131,939,000	0.0	131,939,000	0.0	131,939,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$131,939,000</b>	<b>0.0</b>	<b>\$131,939,000</b>	<b>0.0</b>	<b>\$131,939,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	131,939,000	0.0	131,939,000	0.0	131,939,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$131,939,000</b>	<b>0.0</b>	<b>\$131,939,000</b>	<b>0.0</b>	<b>\$131,939,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-101-0890-2022			0.0	131,939,000	0.0	131,939,000	0.0	131,939,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$131,939,000</b>	<b>0.0</b>	<b>\$131,939,000</b>	<b>0.0</b>	<b>\$131,939,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-101-0890-2022**  
**PROP 98: N**

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

**2240-090-BCP-2022-MR**

**Technical Adjustments: Federal Trust Fund Authority Alignment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Align Federal Trust Fund authority with anticipated federal funding.		Apporoved as requested.		Apporoved 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>								
Grants and Subventions			0.0	103,430,000	0.0	103,430,000	0.0	103,430,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$103,430,000</b>	<b>0.0</b>	<b>\$103,430,000</b>	<b>0.0</b>	<b>\$103,430,000</b>
<b>Program Changes</b>								
1665 Financial Assistance Program			0.0	103,430,000	0.0	103,430,000	0.0	103,430,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$103,430,000</b>	<b>0.0</b>	<b>\$103,430,000</b>	<b>0.0</b>	<b>\$103,430,000</b>
<b>Fund Changes</b>								
Amount Funded by 2240-101-0890-2022			0.0	103,430,000	0.0	103,430,000	0.0	103,430,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$103,430,000</b>	<b>0.0</b>	<b>\$103,430,000</b>	<b>0.0</b>	<b>\$103,430,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-102-0001-2022  
PROP 98: N**

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

**2240-127-BCP-2022-L**

**Transitional Housing Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for the Transitional Housing Program.		The Legislature added ongoing resources for the Transitional Housing Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,300,000	0.0	25,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,300,000</b>	<b>0.0</b>	<b>\$25,300,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	25,300,000	0.0	25,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,300,000</b>	<b>0.0</b>	<b>\$25,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-102-0001-2022	0.0	0	0.0	25,300,000	0.0	25,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,300,000</b>	<b>0.0</b>	<b>\$25,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-102-0890-2022  
PROP 98: N**

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

**2240-107-BCP-2022-MR**

**Emergency Rental Assistance Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add provisional language to offset General Fund affordable housing investments with anticipated federal funds.	Denied proposal	



**Department of Finance  
2022-23  
Final Change Book**

**2240-103-0001-2022  
PROP 98: N**

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

**2240-128-BCP-2022-L**

**Housing Navigators**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added ongoing resources for Housing Navigators.		The Legislature added ongoing resources for Housing Navigators.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,700,000	0.0	8,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	8,700,000	0.0	8,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 2240-103-0001-2022	0.0	0	0.0	8,700,000	0.0	8,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-104-0001-2022  
PROP 98: N**

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

**2240-064-BCP-2022-GB**

**Adaptive Reuse**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$40 million in 2022-23 and adopted placeholder trailer bill language.		The Legislature approved \$50 million in 2022-23 and adopted placeholder trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	40,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	50,000,000	0.0	40,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-104-0001-2022	0.0	50,000,000	0.0	40,000,000	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>\$40,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

Department of Finance  
2022-23  
Final Change Book

2240-104-0001-2022  
PROP 98: N

DEPT: Department of Housing and Community Development  
LOCAL ASSISTANCE

2240-109-BCP-2022-MR

Adaptive Reuse

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding for adaptive reuse of commercial buildings to housing.		The Legislature approved \$200 million in 2023-24 and \$200 million in 2024-25.		The Legislature approved \$250 million in 2023-24 and shifted \$100 million from 2024-25 to 2022-23 and denied the remaining \$150 million.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	100,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$100,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	100,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$100,000,000
Fund Changes						
Amount Funded by 2240-104-0001-2022	0.0	0	0.0	0	0.0	100,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$100,000,000

**Department of Finance  
2022-23  
Final Change Book**

**2240-105-0001-2022  
PROP 98: N**

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

**2240-063-BCP-2022-GB**

**Infill Infrastructure Grant Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as budgeted with placeholder trailer bill language.		The Legislature approved \$425 million over two years with trailer bill changes to the Infill Infrastructure Grant Program of 2019.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	225,000,000	0.0	225,000,000	0.0	200,000,000
<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>\$200,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	225,000,000	0.0	225,000,000	0.0	200,000,000
<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>\$200,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-105-0001-2022	0.0	225,000,000	0.0	225,000,000	0.0	200,000,000
<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>\$200,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-106-0001-2022  
PROP 98: N**

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

**2240-065-BCP-2022-GB**

**Portfolio Reinvestment Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$50 million in 2022-23, \$100 million in 2023-24, and adopted placeholder trailer bill language.		The Legislature approved \$50 million in 2022-23, \$100 million in 2023-24, and adopted placeholder trailer bill language.	
Summary:	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>						
1665 Financial Assistance Program	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 2240-106-0001-2022	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  
2022-23  
Final Change Book**

**2240-106-0001-2022**  
**PROP 98: N**

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

**2240-066-BCP-2022-GB**

**State Excess Sites**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as budgeted with placeholder trailer bill language.		Approved 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	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>						
1670 Housing Policy Development Program	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 2240-106-0001-2022	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  
2022-23  
Final Change Book**

**2240-107-0001-2022**  
**PROP 98: N**

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

**2240-068-BCP-2022-GB**

**Mobilehome Park Rehabilitation and Resident Ownership Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as budgeted with placeholder trailer bill language.		Approved 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	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>						
1665 Financial Assistance Program	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 2240-107-0001-2022	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  
2022-23  
Final Change Book**

**2240-108-0001-2022**  
**PROP 98: N**

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

**2240-070-BCP-2022-GB**

**Affordable Housing and Sustainable Communities**

	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	75,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	75,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-108-0001-2022	0.0	75,000,000	0.0	0	0.0	0
<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>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**2240-108-0001-2022**  
**PROP 98: N**  
  
**2240-110-BCP-2022-MR**

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

**Affordable Housing and Sustainable Communities**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Modification of Governor's Budget proposal to add provisional language to specify the Strategic Growth Council's guidelines apply to General Fund provided for the Affordable Housing and Sustainable Communities program.		

**Department of Finance  
2022-23  
Final Change Book**

**2240-109-0001-2022  
PROP 98: N**

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

**2240-111-BCP-2022-MR**

**Interim Housing Placements**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Funding to address unsheltered homelessness on state-owned land through turnkey grants to local governments for interim housing, site preparation, and operating supports.		The Legislature denied the proposal for \$500 million one-time General Fund over two years for interim housing placements.		The Legislature denied the proposal for \$500 million one-time General Fund over two years for interim housing placements.	
<b>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	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>						
1665 Financial Assistance Program	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 2240-109-0001-2022	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  
2022-23  
Final Change Book**

**2240-110-0001-2022  
PROP 98: N**

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

**2240-122-BCP-2022-L**

**CalHome**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$350 million for the CalHOME program.		The Final Agreement included \$350 million for the CalHOME program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	350,000,000	0.0	250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$350,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	350,000,000	0.0	250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$350,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-110-0001-2022	0.0	0	0.0	350,000,000	0.0	250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$350,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-111-0001-2022**  
**PROP 98: N**

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

**2240-067-BCP-2022-GB**

**Mixed-Income Housing**

	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	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>						
1665 Financial Assistance Program	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 2240-111-0001-2022	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  
2022-23  
Final Change Book**

**2240-111-0001-2022  
PROP 98: N**

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

**2240-120-BCP-2022-L**

**Accessory Dwelling Unit Financial Assistance**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million for the California Housing Finance Agency to provide financial assistance for accessory dwelling units.		The Legislature added \$50 million for the California Housing Finance Agency to provide financial assistance for accessory dwelling units.	
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>						
1675 California Housing Finance 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 2240-111-0001-2022	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  
2022-23  
Final Change Book**

**2240-111-0001-2022  
PROP 98: N**

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

**2240-121-BCP-2022-L**

**Downpayment Assistance Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million for the California Housing Finance Agency to provide downpayment assistance.		The Legislature added \$50 million for the California Housing Finance Agency to provide downpayment assistance.	
	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>						
1675 California Housing Finance Agency	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 2240-111-0001-2022	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  
2022-23  
Final Change Book**

**2240-111-0001-2022  
PROP 98: N**

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

**2240-126-BCP-2022-L**

**California Dream for All**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources to establish the California Dream for All Program at the California Housing Finance Agency.		The Final Agreement included \$500 million to establish the California Dream for All Program at the California Housing Finance Agency.	
	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	500,000,000
<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>\$500,000,000</b>
<b>Program Changes</b>						
1675 California Housing Finance Agency	0.0	0	0.0	50,000,000	0.0	500,000,000
<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>\$500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-111-0001-2022	0.0	0	0.0	50,000,000	0.0	500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-121-0001-2022  
PROP 98: N**

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

**2240-123-BCP-2022-L**

**California Housing Accelerator Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$300 million for the California Housing Accelerator Program.		The Final Agreement included \$250 million for the California Housing Accelerator Program.	
	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	250,000,000
<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>\$250,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	300,000,000	0.0	250,000,000
<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>\$250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-121-0001-2022	0.0	0	0.0	300,000,000	0.0	250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$250,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**2240-122-0001-2022  
PROP 98: N**

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

**2240-124-BCP-2022-L**

**Joe Serna Jr. Farmworker Housing Grant Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$100 million for the Joe Serna Jr. Farmworker Housing Grant Program.		The Final Agreement included \$150 million for the Joe Serna Jr. Farmworker Housing Grant Program.	
Summary:	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 2240-122-0001-2022	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  
2022-23  
Final Change Book

2240-123-0001-2022  
PROP 98: N

DEPT: Department of Housing and Community Development  
LOCAL ASSISTANCE

2240-125-BCP-2022-L

Community Anti-Displacement Acquisition Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$200 million for the Community Anti-Displacement Acquisition Program and adopted placeholder trailer bill language.		The Legislature added \$200 million for the Community Anti-Displacement Acquisition Program and adopted placeholder trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	200,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$200,000,000	0.0	\$0
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	200,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$200,000,000	0.0	\$0
Fund Changes						
Amount Funded by 2240-123-0001-2022	0.0	0	0.0	200,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$200,000,000	0.0	\$0

Department of Finance  
2022-23  
Final Change Book

2240-124-0001-2022  
PROP 98: N

DEPT: Department of Housing and Community Development  
LOCAL ASSISTANCE

2240-129-BCP-2022-L

Veteran Housing and Homeless Prevention Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$75 million in 2022-23 and \$75 million in 2023-24 for the Veteran Housing and Homeless Prevention Program.		The Final Agreement included \$50 million in 2022-23 and \$50 million in 2023-24 for the Veteran Housing and Homeless Prevention Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	75,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$75,000,000	0.0	\$50,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	75,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$75,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 2240-124-0001-2022	0.0	0	0.0	75,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$75,000,000	0.0	\$50,000,000

**Department of Finance  
2022-23  
Final Change Book**

**2240-125-0001-2022  
PROP 98: N**

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

**2240-130-BCP-2022-L**

**Los Angeles County/USC General Hospital Campus Reuse**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$50,000,000 one-time for the reuse of the Los Angeles County/USC General Hospital campus.		The Legislature added \$50,000,000 one-time for the reuse of the Los Angeles County/USC General Hospital campus.	
	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 2240-125-0001-2022	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  
2022-23  
Final Change Book**

**2240-126-0001-2022  
PROP 98: N**

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

**2240-119-BCP-2022-L**

**Multifamily Housing Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$125 million in 2022-23 and \$275 million in 2023-24 for the Multifamily Housing Program.		The Final Agreement included \$100 million in 2022-23 and \$225 million in 2023-24 for the Multifamily Housing Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	125,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	125,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-126-0001-2022	0.0	0	0.0	125,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

Department of Finance  
2022-23  
Final Change Book

2240-490-0000-2022  
PROP 98: N

DEPT: Department of Housing and Community Development

2240-078-BCP-2022-A1

Technical Adjustments: Reappropriation and Extension of  
Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$10 million dollars provided in the 2021 Budget Act for a Commercial Reuse Pilot Program and extend the liquidation period for funding appropriated in the 2018 Budget Act pursuant to HSC 50470(b)(1)(A)(ii).	Approved as requested.	Approved as requested.

Department of Finance  
2022-23  
Final Change Book

2240-490-0000-2022  
PROP 98: N

DEPT: Department of Housing and Community Development

2240-107-BCP-2022-MR

Emergency Rental Assistance Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to offset General Fund affordable housing investments with anticipated federal funds.	Denied proposal	

Department of Finance  
2022-23  
Final Change Book

2240-491-0000-2022  
PROP 98: N

DEPT: Department of Housing and Community Development

2240-078-BCP-2022-A1

Technical Adjustments: Reappropriation and Extension of  
Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$10 million dollars provided in the 2021 Budget Act for a Commercial Reuse Pilot Program and extend the liquidation period for funding appropriated in the 2018 Budget Act pursuant to HSC 50470(b)(1)(A)(ii).	Approved as requested.	Approved as requested.



**Department of Finance  
2022-23  
Final Change Book**

**2240-593-8506-2021  
PROP 98: N**

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

**2240-096-BBA-2022-MR**

**Technical Correction BBA to BCP 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	-69.0	0	-69.0	0	-69.0	0
<b>Total Category Changes</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	-69.0	0	-69.0	0	-69.0	0
<b>Total Program Changes</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-593-8506-2021	-69.0	0	-69.0	0	-69.0	0
<b>Net Impact to Item</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-593-8506-2021  
PROP 98: N**

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

**2240-098-BCP-2022-MR**

**Technical Adjustments: Homekey 2.0 Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent position authority for administratively established positions to implement the 2021 Budget Act.		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	69.0	0	69.0	0	69.0	0
<b>Total Category Changes</b>	<b>69.0</b>	<b>\$0</b>	<b>69.0</b>	<b>\$0</b>	<b>69.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	69.0	0	69.0	0	69.0	0
<b>Total Program Changes</b>	<b>69.0</b>	<b>\$0</b>	<b>69.0</b>	<b>\$0</b>	<b>69.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-593-8506-2021	69.0	0	69.0	0	69.0	0
<b>Net Impact to Item</b>	<b>69.0</b>	<b>\$0</b>	<b>69.0</b>	<b>\$0</b>	<b>69.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-594-8506-2021**  
**PROP 98: N**

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

**2240-096-BBA-2022-MR**

**Technical Correction BBA to BCP 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	-69.0	0	-69.0	0	-69.0	0
<b>Total Category Changes</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	-48.0	0	-48.0	0	-48.0	0
1670 Housing Policy Development Program	-21.0	0	-21.0	0	-21.0	0
<b>Total Program Changes</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-594-8506-2021	-69.0	0	-69.0	0	-69.0	0
<b>Net Impact to Item</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>	<b>-69.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-594-8506-2021  
PROP 98: N**

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

**2240-099-BCP-2022-MR**

**Technical Adjustments: Housing Accelerator Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent position authority for administratively established positions to implement the 2021 Budget Act.		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>						
1665 Financial Assistance 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 2240-594-8506-2021	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  
2022-23  
Final Change Book**

**2240-594-8506-2021  
PROP 98: N**

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

**2240-100-BCP-2022-MR**

**Technical Adjustments: Portfolio Reinvestment 2021 Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent position authority for administratively established positions to implement the 2021 Budget Act.		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	29.0	0	29.0	0	29.0	0
<b>Total Category Changes</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	29.0	0	29.0	0	29.0	0
<b>Total Program Changes</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-594-8506-2021	29.0	0	29.0	0	29.0	0
<b>Net Impact to Item</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-594-8506-2021  
PROP 98: N**

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

**2240-101-BCP-2022-MR**

**Technical Adjustments: REAP of 2021 Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent position authority for administratively established positions to implement the 2021 Budget Act.		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	21.0	0	21.0	0	21.0	0
<b>Total Category Changes</b>	<b>21.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1670 Housing Policy Development Program	21.0	0	21.0	0	21.0	0
<b>Total Program Changes</b>	<b>21.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2240-594-8506-2021	21.0	0	21.0	0	21.0	0
<b>Net Impact to Item</b>	<b>21.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$0</b>	<b>21.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-594-8506-2021  
PROP 98: N**

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

**2240-102-BCP-2022-MR**

**Technical Adjustments: Scaling Excess Sites 2021 Staffing**

	May Revision		Conference Committee Approved as requested.		Enacted Budget Approved as requested.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.0	0	2.0	0	2.0	0
<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>						
1665 Financial Assistance Program	2.0	0	2.0	0	2.0	0
<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 2240-594-8506-2021	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  
2022-23  
Final Change Book**

**2240-601-0813-2022**  
**PROP 98: N**

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

**2240-067-BCP-2022-GB**

**Mixed-Income Housing**

	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>
Operating Expenses and Equipment	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>						
1665 Financial Assistance Program	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 2240-601-0813-2022	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  
2022-23  
Final Change Book**

**2240-601-0813-2022  
PROP 98: N**

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

**2240-120-BCP-2022-L**

**Accessory Dwelling Unit Financial Assistance**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million for the California Housing Finance Agency to provide financial assistance for accessory dwelling units.		The Legislature added \$50 million for the California Housing Finance Agency to provide financial assistance for accessory dwelling units.	
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>						
1675 California Housing Finance 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 2240-601-0813-2022	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  
2022-23  
Final Change Book**

**2240-601-0813-2022  
PROP 98: N**

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

**2240-121-BCP-2022-L**

**Downpayment Assistance Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million for the California Housing Finance Agency to provide downpayment assistance.		The Legislature added \$50 million for the California Housing Finance Agency to provide downpayment assistance.	
	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>						
1675 California Housing Finance Agency	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 2240-601-0813-2022	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  
2022-23  
Final Change Book**

**2240-601-0813-2022  
PROP 98: N**

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

**2240-126-BCP-2022-L**

**California Dream for All**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources to establish the California Dream for All Program at the California Housing Finance Agency.		The Final Agreement included \$500 million to establish the California Dream for All Program at the California Housing Finance Agency.	
	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	500,000,000
<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>\$500,000,000</b>
<b>Program Changes</b>						
1675 California Housing Finance Agency	0.0	0	0.0	50,000,000	0.0	500,000,000
<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>\$500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-601-0813-2022	0.0	0	0.0	50,000,000	0.0	500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-601-3228-2014  
PROP 98: N**

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

**2240-022-BCP-2022-GB**

**Division of State Financial Assistance Budget Adjustments**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the continuous appropriation but only the extension of liquidation for four of the eight AHSC projects.		The Legislature approved the continuous appropriation but only the extension of liquidation for four of the eight AHSC projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	22,000,000	0.0	22,000,000	0.0	22,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$22,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	22,000,000	0.0	22,000,000	0.0	22,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$22,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-601-3228-2014	0.0	22,000,000	0.0	22,000,000	0.0	22,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$22,000,000</b>	<b>0.0</b>	<b>\$22,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-601-3228-2014  
PROP 98: N**

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

**2240-132-BBA-2022-L**

**Greenhouse Gas Reduction Fund (3228) Adjustment**

	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	-22,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-22,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	-22,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-22,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-601-3228-2014	0.0	0	0.0	0	0.0	-22,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-22,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2240-695-0813-2022**  
**PROP 98: N**

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

**2240-067-BCP-2022-GB**

**Mixed-Income Housing**

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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>						
1665 Financial Assistance Program	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 2240-695-0813-2022	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  
2022-23  
Final Change Book**

**2240-695-0813-2022  
PROP 98: N**

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

**2240-120-BCP-2022-L**

**Accessory Dwelling Unit Financial Assistance**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million for the California Housing Finance Agency to provide financial assistance for accessory dwelling units.		The Legislature added \$50 million for the California Housing Finance Agency to provide financial assistance for accessory dwelling units.	
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>						
1675 California Housing Finance 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 2240-695-0813-2022	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  
2022-23  
Final Change Book**

**2240-695-0813-2022  
PROP 98: N**

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

**2240-121-BCP-2022-L**

**Downpayment Assistance Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million for the California Housing Finance Agency to provide downpayment assistance.		The Legislature added \$50 million for the California Housing Finance Agency to provide downpayment assistance.	
	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>						
1675 California Housing Finance Agency	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 2240-695-0813-2022	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  
2022-23  
Final Change Book**

**2240-695-0813-2022  
PROP 98: N**

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

**2240-126-BCP-2022-L**

**California Dream for All**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources to establish the California Dream for All Program at the California Housing Finance Agency.		The Final Agreement included \$500 million to establish the California Dream for All Program at the California Housing Finance Agency.	
	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	-500,000,000
<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>\$-500,000,000</b>
<b>Program Changes</b>						
1675 California Housing Finance Agency	0.0	0	0.0	-50,000,000	0.0	-500,000,000
<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>\$-500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-695-0813-2022	0.0	0	0.0	-50,000,000	0.0	-500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-50,000,000</b>	<b>0.0</b>	<b>\$-500,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2600-001-0001-2022  
PROP 98: N**

**DEPT: California Transportation Commission  
STATE OPERATIONS**

**2600-015-BCP-2022-MR**

**Local Transportation Infrastructure Climate Adaptation Project  
Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved</b>		<b>Enacted Budget Approved</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	2.0	194,000	2.0	194,000	2.0	194,000
Staff Benefits	0.0	126,000	0.0	126,000	0.0	126,000
Operating Expenses and Equipment	0.0	58,000	0.0	58,000	0.0	58,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$378,000</b>	<b>2.0</b>	<b>\$378,000</b>	<b>2.0</b>	<b>\$378,000</b>
<b>Program Changes</b>						
1800 Administration of California Transportation Commission	2.0	378,000	2.0	378,000	2.0	378,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$378,000</b>	<b>2.0</b>	<b>\$378,000</b>	<b>2.0</b>	<b>\$378,000</b>
<b>Fund Changes</b>						
Amount Funded by 2600-001-0001-2022	2.0	378,000	2.0	378,000	2.0	378,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$378,000</b>	<b>2.0</b>	<b>\$378,000</b>	<b>2.0</b>	<b>\$378,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2600-001-0001-2022  
PROP 98: N**

**DEPT: California Transportation Commission  
STATE OPERATIONS**

**2600-016-BCP-2022-MR**

**Transit and Intercity Rail Capital Program**

Summary:	May Revision		Conference Committee Approved		Enacted Budget Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	84,000	1.0	84,000	1.0	84,000
Staff Benefits	0.0	55,000	0.0	55,000	0.0	55,000
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>\$169,000</b>	<b>1.0</b>	<b>\$169,000</b>	<b>1.0</b>	<b>\$169,000</b>
<b>Program Changes</b>						
1800 Administration of California Transportation Commission	1.0	169,000	1.0	169,000	1.0	169,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$169,000</b>	<b>1.0</b>	<b>\$169,000</b>	<b>1.0</b>	<b>\$169,000</b>
<b>Fund Changes</b>						
Amount Funded by 2600-001-0001-2022	1.0	169,000	1.0	169,000	1.0	169,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$169,000</b>	<b>1.0</b>	<b>\$169,000</b>	<b>1.0</b>	<b>\$169,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2600-001-0042-2022**  
**PROP 98: N**

**DEPT: California Transportation Commission**  
**STATE OPERATIONS**

**2600-010-BCP-2022-GB**

**Road Charge Pilot Program (SB 339)**

	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>						
Operating Expenses and Equipment	0.0	100,000	0.0	450,000	0.0	450,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Program Changes</b>						
1800 Administration of California Transportation Commission	0.0	100,000	0.0	450,000	0.0	450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Fund Changes</b>						
Amount Funded by 2600-001-0042-2022	0.0	100,000	0.0	450,000	0.0	450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2600-001-0042-2022  
PROP 98: N**

**DEPT: California Transportation Commission  
STATE OPERATIONS**

**2600-011-BCP-2022-GB**

**Clean Freight Corridor Efficiency Assessment (SB 671)**

	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	1.0	85,000	1.0	85,000	1.0	85,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	57,000	0.0	57,000	0.0	57,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$196,000</b>	<b>1.0</b>	<b>\$196,000</b>	<b>1.0</b>	<b>\$196,000</b>
<b>Program Changes</b>						
1800 Administration of California Transportation Commission	1.0	196,000	1.0	196,000	1.0	196,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$196,000</b>	<b>1.0</b>	<b>\$196,000</b>	<b>1.0</b>	<b>\$196,000</b>
<b>Fund Changes</b>						
Amount Funded by 2600-001-0042-2022	1.0	196,000	1.0	196,000	1.0	196,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$196,000</b>	<b>1.0</b>	<b>\$196,000</b>	<b>1.0</b>	<b>\$196,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2600-001-0042-2022  
PROP 98: N**

**DEPT: California Transportation Commission  
STATE OPERATIONS**

**2600-013-BCP-2022-A1**

**Transportation Equity Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources for equity workload.		Approved		Approved	
<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	0.5	61,000	0.5	61,000	0.5	61,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$118,000</b>	<b>0.5</b>	<b>\$118,000</b>	<b>0.5</b>	<b>\$118,000</b>
<b>Program Changes</b>						
1800 Administration of California Transportation Commission	0.5	118,000	0.5	118,000	0.5	118,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$118,000</b>	<b>0.5</b>	<b>\$118,000</b>	<b>0.5</b>	<b>\$118,000</b>
<b>Fund Changes</b>						
Amount Funded by 2600-001-0042-2022	0.5	118,000	0.5	118,000	0.5	118,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$118,000</b>	<b>0.5</b>	<b>\$118,000</b>	<b>0.5</b>	<b>\$118,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2600-001-0046-2022**  
**PROP 98: N**

**DEPT: California Transportation Commission**  
**STATE OPERATIONS**

**2600-010-BCP-2022-GB**

**Road Charge Pilot Program (SB 339)**

	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>						
Operating Expenses and Equipment	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>						
1800 Administration of California Transportation Commission	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 2600-001-0046-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**2600-001-0046-2022  
PROP 98: N**

**DEPT: California Transportation Commission  
STATE OPERATIONS**

**2600-011-BCP-2022-GB**

**Clean Freight Corridor Efficiency Assessment (SB 671)**

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	74,000	1.0	74,000	1.0	74,000
Staff Benefits	0.0	49,000	0.0	49,000	0.0	49,000
Operating Expenses and Equipment	0.0	451,000	0.0	581,000	0.0	581,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$704,000</b>	<b>1.0</b>	<b>\$704,000</b>
<b>Program Changes</b>						
1800 Administration of California Transportation Commission	1.0	574,000	1.0	704,000	1.0	704,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$704,000</b>	<b>1.0</b>	<b>\$704,000</b>
<b>Fund Changes</b>						
Amount Funded by 2600-001-0046-2022	1.0	574,000	1.0	704,000	1.0	704,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$574,000</b>	<b>1.0</b>	<b>\$704,000</b>	<b>1.0</b>	<b>\$704,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**2600-001-0046-2022  
PROP 98: N**

**DEPT: California Transportation Commission  
STATE OPERATIONS**

**2600-013-BCP-2022-A1**

**Transportation Equity Workload**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources for equity workload.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Salaries and Wages		0.5	54,000	0.5	54,000	0.5	54,000
Staff Benefits		0.0	34,000	0.0	34,000	0.0	34,000
Operating Expenses and Equipment		0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>		<b>0.5</b>	<b>\$100,000</b>	<b>0.5</b>	<b>\$100,000</b>	<b>0.5</b>	<b>\$100,000</b>
<b>Program Changes</b>							
1800 Administration of California Transportation Commission		0.5	100,000	0.5	100,000	0.5	100,000
<b>Total Program Changes</b>		<b>0.5</b>	<b>\$100,000</b>	<b>0.5</b>	<b>\$100,000</b>	<b>0.5</b>	<b>\$100,000</b>
<b>Fund Changes</b>							
Amount Funded by 2600-001-0046-2022		0.5	100,000	0.5	100,000	0.5	100,000
<b>Net Impact to Item</b>		<b>0.5</b>	<b>\$100,000</b>	<b>0.5</b>	<b>\$100,000</b>	<b>0.5</b>	<b>\$100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2640-601-0046-2011  
PROP 98: N**

**DEPT: State Transit Assistance  
LOCAL ASSISTANCE**

**2640-010-BBA-2022-MR**

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

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	122,078,000	0.0	122,078,000	0.0	122,078,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$122,078,000</b>	<b>0.0</b>	<b>\$122,078,000</b>	<b>0.0</b>	<b>\$122,078,000</b>
<b>Program Changes</b>							
1820 Administration of Transit Programs		0.0	122,078,000	0.0	122,078,000	0.0	122,078,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$122,078,000</b>	<b>0.0</b>	<b>\$122,078,000</b>	<b>0.0</b>	<b>\$122,078,000</b>
<b>Fund Changes</b>							
Amount Funded by 2640-601-0046-2011		0.0	122,078,000	0.0	122,078,000	0.0	122,078,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$122,078,000</b>	<b>0.0</b>	<b>\$122,078,000</b>	<b>0.0</b>	<b>\$122,078,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2640-601-3228-2015**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-009-BBA-2022-MR**

**Carryover Adjustment for Health and Safety Code section 39719(b)**  
**(1)(B)**

	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	10,174,000	0.0	10,174,000	0.0	10,174,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,174,000</b>	<b>0.0</b>	<b>\$10,174,000</b>	<b>0.0</b>	<b>\$10,174,000</b>
<b>Program Changes</b>						
1820 Administration of Transit Programs	0.0	10,174,000	0.0	10,174,000	0.0	10,174,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,174,000</b>	<b>0.0</b>	<b>\$10,174,000</b>	<b>0.0</b>	<b>\$10,174,000</b>
<b>Fund Changes</b>						
Amount Funded by 2640-601-3228-2015	0.0	10,174,000	0.0	10,174,000	0.0	10,174,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,174,000</b>	<b>0.0</b>	<b>\$10,174,000</b>	<b>0.0</b>	<b>\$10,174,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2640-601-3228-2015**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-011-BBA-2022-MR**

**May Revision Auction Proceed Update for Health and Safety Code  
section 39719(b)(1)(B)**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
1820 Administration of Transit Programs	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 2640-601-3228-2015	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  
2022-23  
Final Change Book**

**2640-601-3228-2015**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-012-BBA-2022-MR**

**May Revision Carryover Adjustment 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	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>
<b>Program Changes</b>						
1820 Administration of Transit Programs	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,500,000</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 2640-601-3228-2015	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2640-601-3228-2015**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-013-BBA-2022-L**

**Health and Safety Code section 39719(b)(1)(B) Auction Proceed  
Adjustment Fix**

	May Revision		Conference Committee		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	23,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Program Changes</b>						
1820 Administration of Transit Programs	0.0	0	0.0	0	0.0	23,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2640-601-3228-2015	0.0	0	0.0	0	0.0	23,000,000
<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>\$23,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2640-601-3228-2015**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-014-BBA-2022-L**

**Health and Safety Code section 39719(b)(1)(B) Current Year**  
**Carryover for Auction Proceed Adjustment**

	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	8,051,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,051,000</b>
<b>Program Changes</b>						
1820 Administration of Transit Programs	0.0	0	0.0	0	0.0	8,051,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,051,000</b>
<b>Fund Changes</b>						
Amount Funded by 2640-601-3228-2015	0.0	0	0.0	0	0.0	8,051,000
<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>\$8,051,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2640-603-0046-2017**  
**PROP 98: N**

**DEPT: State Transit Assistance**  
**LOCAL ASSISTANCE**

**2640-010-BBA-2022-MR**

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

	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	101,996,000	0.0	101,996,000	0.0	101,996,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$101,996,000</b>	<b>0.0</b>	<b>\$101,996,000</b>	<b>0.0</b>	<b>\$101,996,000</b>
<b>Program Changes</b>						
1820 Administration of Transit Programs	0.0	101,996,000	0.0	101,996,000	0.0	101,996,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$101,996,000</b>	<b>0.0</b>	<b>\$101,996,000</b>	<b>0.0</b>	<b>\$101,996,000</b>
<b>Fund Changes</b>						
Amount Funded by 2640-603-0046-2017	0.0	101,996,000	0.0	101,996,000	0.0	101,996,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$101,996,000</b>	<b>0.0</b>	<b>\$101,996,000</b>	<b>0.0</b>	<b>\$101,996,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**2660-001-0042-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-228-BCP-2022-A1**

**FI\$Cal Onboarding Planning**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to perform planning activities associated with migration to FI\$Cal.					
<b>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	10.0	938,000	10.0	938,000	10.0	938,000	10.0	938,000
Staff Benefits	0.0	579,000	0.0	579,000	0.0	579,000	0.0	579,000
Operating Expenses and Equipment	0.0	92,000	0.0	92,000	0.0	92,000	0.0	92,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>
<b>Program Changes</b>								
1835 Highway Transportation	0.0	1,539,000	0.0	1,539,000	0.0	1,539,000	0.0	1,539,000
1835010 Capital Outlay Support	0.0	776,000	0.0	776,000	0.0	776,000	0.0	776,000
1835020 Local Assistance	0.0	36,000	0.0	36,000	0.0	36,000	0.0	36,000
1835029 Program Development	0.0	28,000	0.0	28,000	0.0	28,000	0.0	28,000
1835038 Legal	0.0	19,000	0.0	19,000	0.0	19,000	0.0	19,000
1835047 Operations	0.0	130,000	0.0	130,000	0.0	130,000	0.0	130,000
1835056 Maintenance	0.0	550,000	0.0	550,000	0.0	550,000	0.0	550,000
1845 Transportation Planning	0.0	70,000	0.0	70,000	0.0	70,000	0.0	70,000
1845013 Statewide Planning	0.0	70,000	0.0	70,000	0.0	70,000	0.0	70,000
9900 Administration - Total	10.0	0	10.0	0	10.0	0	10.0	0
9900100 Administration	10.0	1,609,000	10.0	1,609,000	10.0	1,609,000	10.0	1,609,000
9900200 Administration - Distributed	0.0	-1,609,000	0.0	-1,609,000	0.0	-1,609,000	0.0	-1,609,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>
<b>Fund Changes</b>								
Amount Funded by 2660-001-0042-2022	10.0	1,609,000	10.0	1,609,000	10.0	1,609,000	10.0	1,609,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>	<b>10.0</b>	<b>\$1,609,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-001-0042-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-229-BCP-2022-A1**

**Audits and Investigations Net-Zero Transfer**

	May Revision		Conference Committee		Enacted Budget	
	Net-zero program transfer to properly align audit workload.		Approve net-zero transfer of \$708,000 and 6 positions.		Approve net-zero transfer of \$708,000 and 6 positions.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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	830,000	0.0	678,000	0.0	678,000
1835010 Capital Outlay Support	0.0	416,000	0.0	339,000	0.0	339,000
1835020 Local Assistance	0.0	19,000	0.0	16,000	0.0	16,000
1835029 Program Development	0.0	16,000	0.0	11,000	0.0	11,000
1835038 Legal	0.0	11,000	0.0	9,000	0.0	9,000
1835047 Operations	0.0	70,000	0.0	57,000	0.0	57,000
1835056 Maintenance	0.0	298,000	0.0	246,000	0.0	246,000
1845 Transportation Planning	0.0	38,000	0.0	30,000	0.0	30,000
1845013 Statewide Planning	0.0	38,000	0.0	30,000	0.0	30,000
1870 Office of Inspector General	-6.0	-868,000	-6.0	-708,000	-6.0	-708,000
9900 Administration - Total	6.0	0	6.0	0	6.0	0
9900100 Administration	6.0	868,000	6.0	708,000	6.0	708,000
9900200 Administration - Distributed	0.0	-868,000	0.0	-708,000	0.0	-708,000
<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 2660-001-0042-2022	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  
2022-23  
Final Change Book**

**2660-001-0042-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-236-BCP-2022-MR**

**California High Speed Rail - Reimbursement Authority**

	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	14.0	1,508,000	14.0	1,508,000	14.0	1,508,000
Staff Benefits	0.0	915,000	0.0	915,000	0.0	915,000
Operating Expenses and Equipment	0.0	1,129,000	0.0	1,129,000	0.0	1,129,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	14.0	3,552,000	14.0	3,552,000	14.0	3,552,000
1835038 Legal	14.0	3,552,000	14.0	3,552,000	14.0	3,552,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2022	14.0	3,552,000	14.0	3,552,000	14.0	3,552,000
Reimbursements to 1835 Highway Transportation	-14.0	-3,552,000	-14.0	-3,552,000	-14.0	-3,552,000
1835038 Legal	-14.0	-3,552,000	-14.0	-3,552,000	-14.0	-3,552,000
<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  
2022-23  
Final Change Book**

**2660-001-0042-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	908.0	56,396,000	908.0	56,396,000	908.0	56,396,000
Staff Benefits	0.0	26,695,000	0.0	26,695,000	0.0	26,695,000
Operating Expenses and Equipment	0.0	42,070,000	0.0	42,070,000	0.0	42,070,000
Unclassified Expenditures	0.0	-6,385,000	0.0	-6,385,000	0.0	-6,385,000
<b>Total Category Changes</b>	<b>908.0</b>	<b>\$118,776,000</b>	<b>908.0</b>	<b>\$118,776,000</b>	<b>908.0</b>	<b>\$118,776,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	908.0	118,776,000	908.0	118,776,000	908.0	118,776,000
1835010 Capital Outlay Support	908.0	118,776,000	908.0	118,776,000	908.0	118,776,000
<b>Total Program Changes</b>	<b>908.0</b>	<b>\$118,776,000</b>	<b>908.0</b>	<b>\$118,776,000</b>	<b>908.0</b>	<b>\$118,776,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2022	908.0	118,776,000	908.0	118,776,000	908.0	118,776,000
Reimbursements to 1835 Highway Transportation	-309.0	-111,468,000	-309.0	-111,468,000	-309.0	-111,468,000
1835010 Capital Outlay Support	-309.0	-111,468,000	-309.0	-111,468,000	-309.0	-111,468,000
<b>Net Impact to Item</b>	<b>599.0</b>	<b>\$7,308,000</b>	<b>599.0</b>	<b>\$7,308,000</b>	<b>599.0</b>	<b>\$7,308,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-001-0042-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-238-BCP-2022-MR**

**IJA Workload**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	295.0	28,832,000	295.0	28,832,000	295.0	28,832,000
Staff Benefits	0.0	17,536,000	0.0	17,536,000	0.0	17,536,000
Operating Expenses and Equipment	0.0	2,697,000	0.0	2,697,000	0.0	2,697,000
<b>Total Category Changes</b>	<b>295.0</b>	<b>\$49,065,000</b>	<b>295.0</b>	<b>\$49,065,000</b>	<b>295.0</b>	<b>\$49,065,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	132.0	30,516,000	132.0	30,516,000	132.0	30,516,000
1835010 Capital Outlay Support	0.0	3,032,000	0.0	3,032,000	0.0	3,032,000
1835020 Local Assistance	50.0	9,214,000	50.0	9,214,000	50.0	9,214,000
1835029 Program Development	12.0	2,250,000	12.0	2,250,000	12.0	2,250,000
1835038 Legal	15.0	3,053,000	15.0	3,053,000	15.0	3,053,000
1835047 Operations	24.0	5,189,000	24.0	5,189,000	24.0	5,189,000
1835056 Maintenance	31.0	7,778,000	31.0	7,778,000	31.0	7,778,000
1840 Mass Transportation	19.0	3,010,000	19.0	3,010,000	19.0	3,010,000
1840019 State and Federal Mass Transit	15.0	2,255,000	15.0	2,255,000	15.0	2,255,000
1840028 Intercity Rail Passenger Program	4.0	755,000	4.0	755,000	4.0	755,000
1845 Transportation Planning	82.0	14,302,000	82.0	14,302,000	82.0	14,302,000
1845013 Statewide Planning	82.0	14,302,000	82.0	14,302,000	82.0	14,302,000
1870 Office of Inspector General	8.0	1,237,000	8.0	1,237,000	8.0	1,237,000
9900 Administration - Total	54.0	0	54.0	0	54.0	0
9900100 Administration	54.0	7,638,000	54.0	7,638,000	54.0	7,638,000
9900200 Administration - Distributed	0.0	-7,638,000	0.0	-7,638,000	0.0	-7,638,000
<b>Total Program Changes</b>	<b>295.0</b>	<b>\$49,065,000</b>	<b>295.0</b>	<b>\$49,065,000</b>	<b>295.0</b>	<b>\$49,065,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2022	295.0	49,065,000	295.0	49,065,000	295.0	49,065,000
<b>Net Impact to Item</b>	<b>295.0</b>	<b>\$49,065,000</b>	<b>295.0</b>	<b>\$49,065,000</b>	<b>295.0</b>	<b>\$49,065,000</b>

Department of Finance  
2022-23  
Final Change Book

2660-001-0042-2022  
PROP 98: N

DEPT: Department of Transportation  
STATE OPERATIONS

2660-279-BCP-2022-MR

Liberty Canyon Wildlife Crossing Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation for Liberty Canyon Wildlife Crossing project.		

Department of Finance  
2022-23  
Final Change Book

2660-001-0042-2022  
PROP 98: N  
  
2660-280-BCP-2022-MR

DEPT: Department of Transportation  
STATE OPERATIONS

General Transit Feeds Specification (GTFS) Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation for the General Transit Feeds Specification project.		

**Department of Finance  
2022-23  
Final Change Book**

**2660-001-0890-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	-242.0	-824,000	-242.0	-824,000	-242.0	-824,000
Staff Benefits	0.0	507,000	0.0	507,000	0.0	507,000
Operating Expenses and Equipment	0.0	-7,370,000	0.0	-7,370,000	0.0	-7,370,000
Unclassified Expenditures	0.0	56,000	0.0	56,000	0.0	56,000
<b>Total Category Changes</b>	<b>-242.0</b>	<b>\$-7,631,000</b>	<b>-242.0</b>	<b>\$-7,631,000</b>	<b>-242.0</b>	<b>\$-7,631,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-242.0	-7,631,000	-242.0	-7,631,000	-242.0	-7,631,000
1835010 Capital Outlay Support	-242.0	-7,631,000	-242.0	-7,631,000	-242.0	-7,631,000
<b>Total Program Changes</b>	<b>-242.0</b>	<b>\$-7,631,000</b>	<b>-242.0</b>	<b>\$-7,631,000</b>	<b>-242.0</b>	<b>\$-7,631,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0890-2022	-242.0	-7,631,000	-242.0	-7,631,000	-242.0	-7,631,000
<b>Net Impact to Item</b>	<b>-242.0</b>	<b>\$-7,631,000</b>	<b>-242.0</b>	<b>\$-7,631,000</b>	<b>-242.0</b>	<b>\$-7,631,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**2660-001-3291-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	-3.6	191,000	-3.6	191,000	-3.6	191,000
Staff Benefits	0.0	113,000	0.0	113,000	0.0	113,000
Operating Expenses and Equipment	0.0	-1,616,000	0.0	-1,616,000	0.0	-1,616,000
Unclassified Expenditures	0.0	115,000	0.0	115,000	0.0	115,000
<b>Total Category Changes</b>	<b>-3.6</b>	<b>\$-1,197,000</b>	<b>-3.6</b>	<b>\$-1,197,000</b>	<b>-3.6</b>	<b>\$-1,197,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-3.6	-1,197,000	-3.6	-1,197,000	-3.6	-1,197,000
1835010 Capital Outlay Support	-3.6	-1,197,000	-3.6	-1,197,000	-3.6	-1,197,000
<b>Total Program Changes</b>	<b>-3.6</b>	<b>\$-1,197,000</b>	<b>-3.6</b>	<b>\$-1,197,000</b>	<b>-3.6</b>	<b>\$-1,197,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-3291-2022	-3.6	-1,197,000	-3.6	-1,197,000	-3.6	-1,197,000
<b>Net Impact to Item</b>	<b>-3.6</b>	<b>\$-1,197,000</b>	<b>-3.6</b>	<b>\$-1,197,000</b>	<b>-3.6</b>	<b>\$-1,197,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-002-0001-2022**  
**PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-242-BCP-2022-MR**

**Transportation Infrastructure Package**

	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	-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>						
1835 Highway Transportation	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
1835020 Local Assistance	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 2660-002-0001-2022	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  
2022-23  
Final Change Book**

**2660-002-3007-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	1.5	198,000	1.5	198,000	1.5	198,000
Staff Benefits	0.0	93,000	0.0	93,000	0.0	93,000
Operating Expenses and Equipment	0.0	-245,000	0.0	-245,000	0.0	-245,000
Unclassified Expenditures	0.0	103,000	0.0	103,000	0.0	103,000
<b>Total Category Changes</b>	<b>1.5</b>	<b>\$149,000</b>	<b>1.5</b>	<b>\$149,000</b>	<b>1.5</b>	<b>\$149,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	1.5	149,000	1.5	149,000	1.5	149,000
1835010 Capital Outlay Support	1.5	149,000	1.5	149,000	1.5	149,000
<b>Total Program Changes</b>	<b>1.5</b>	<b>\$149,000</b>	<b>1.5</b>	<b>\$149,000</b>	<b>1.5</b>	<b>\$149,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-002-3007-2022	1.5	149,000	1.5	149,000	1.5	149,000
<b>Net Impact to Item</b>	<b>1.5</b>	<b>\$149,000</b>	<b>1.5</b>	<b>\$149,000</b>	<b>1.5</b>	<b>\$149,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-004-6055-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay Support**

	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	-55,000	0.0	-55,000	0.0	-55,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	-55,000	0.0	-55,000	0.0	-55,000
1835010 Capital Outlay Support	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6055-2022	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-004-6056-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	-2.2	-206,000	-2.2	-206,000	-2.2	-206,000
Staff Benefits	0.0	-97,000	0.0	-97,000	0.0	-97,000
Operating Expenses and Equipment	0.0	-216,000	0.0	-216,000	0.0	-216,000
Unclassified Expenditures	0.0	-108,000	0.0	-108,000	0.0	-108,000
<b>Total Category Changes</b>	<b>-2.2</b>	<b>\$-627,000</b>	<b>-2.2</b>	<b>\$-627,000</b>	<b>-2.2</b>	<b>\$-627,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-2.2	-627,000	-2.2	-627,000	-2.2	-627,000
1835010 Capital Outlay Support	-2.2	-627,000	-2.2	-627,000	-2.2	-627,000
<b>Total Program Changes</b>	<b>-2.2</b>	<b>\$-627,000</b>	<b>-2.2</b>	<b>\$-627,000</b>	<b>-2.2</b>	<b>\$-627,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6056-2022	-2.2	-627,000	-2.2	-627,000	-2.2	-627,000
<b>Net Impact to Item</b>	<b>-2.2</b>	<b>\$-627,000</b>	<b>-2.2</b>	<b>\$-627,000</b>	<b>-2.2</b>	<b>\$-627,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-004-6058-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	-0.9	-104,000	-0.9	-104,000	-0.9	-104,000
Staff Benefits	0.0	-52,000	0.0	-52,000	0.0	-52,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Unclassified Expenditures	0.0	-58,000	0.0	-58,000	0.0	-58,000
<b>Total Category Changes</b>	<b>-0.9</b>	<b>\$-213,000</b>	<b>-0.9</b>	<b>\$-213,000</b>	<b>-0.9</b>	<b>\$-213,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-0.9	-213,000	-0.9	-213,000	-0.9	-213,000
1835010 Capital Outlay Support	-0.9	-213,000	-0.9	-213,000	-0.9	-213,000
<b>Total Program Changes</b>	<b>-0.9</b>	<b>\$-213,000</b>	<b>-0.9</b>	<b>\$-213,000</b>	<b>-0.9</b>	<b>\$-213,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6058-2022	-0.9	-213,000	-0.9	-213,000	-0.9	-213,000
<b>Net Impact to Item</b>	<b>-0.9</b>	<b>\$-213,000</b>	<b>-0.9</b>	<b>\$-213,000</b>	<b>-0.9</b>	<b>\$-213,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-004-6072-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	1.5	306,000	1.5	306,000	1.5	306,000
Staff Benefits	0.0	153,000	0.0	153,000	0.0	153,000
Operating Expenses and Equipment	0.0	895,000	0.0	895,000	0.0	895,000
Unclassified Expenditures	0.0	164,000	0.0	164,000	0.0	164,000
<b>Total Category Changes</b>	<b>1.5</b>	<b>\$1,518,000</b>	<b>1.5</b>	<b>\$1,518,000</b>	<b>1.5</b>	<b>\$1,518,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	1.5	1,518,000	1.5	1,518,000	1.5	1,518,000
1835010 Capital Outlay Support	1.5	1,518,000	1.5	1,518,000	1.5	1,518,000
<b>Total Program Changes</b>	<b>1.5</b>	<b>\$1,518,000</b>	<b>1.5</b>	<b>\$1,518,000</b>	<b>1.5</b>	<b>\$1,518,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6072-2022	1.5	1,518,000	1.5	1,518,000	1.5	1,518,000
<b>Net Impact to Item</b>	<b>1.5</b>	<b>\$1,518,000</b>	<b>1.5</b>	<b>\$1,518,000</b>	<b>1.5</b>	<b>\$1,518,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-007-0042-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	3.0	330,000	3.0	330,000	3.0	330,000
Staff Benefits	0.0	166,000	0.0	166,000	0.0	166,000
Operating Expenses and Equipment	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$4,496,000</b>	<b>3.0</b>	<b>\$4,496,000</b>	<b>3.0</b>	<b>\$4,496,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	3.0	4,496,000	3.0	4,496,000	3.0	4,496,000
1835010 Capital Outlay Support	3.0	4,496,000	3.0	4,496,000	3.0	4,496,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$4,496,000</b>	<b>3.0</b>	<b>\$4,496,000</b>	<b>3.0</b>	<b>\$4,496,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-007-0042-2022	3.0	4,496,000	3.0	4,496,000	3.0	4,496,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$4,496,000</b>	<b>3.0</b>	<b>\$4,496,000</b>	<b>3.0</b>	<b>\$4,496,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**2660-009-0042-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	-27.1	-2,849,000	-27.1	-2,849,000	-27.1	-2,849,000
Staff Benefits	0.0	-1,325,000	0.0	-1,325,000	0.0	-1,325,000
Operating Expenses and Equipment	0.0	-1,434,000	0.0	-1,434,000	0.0	-1,434,000
Unclassified Expenditures	0.0	-1,472,000	0.0	-1,472,000	0.0	-1,472,000
<b>Total Category Changes</b>	<b>-27.1</b>	<b>\$-7,080,000</b>	<b>-27.1</b>	<b>\$-7,080,000</b>	<b>-27.1</b>	<b>\$-7,080,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-27.1	-7,080,000	-27.1	-7,080,000	-27.1	-7,080,000
1835010 Capital Outlay Support	-27.1	-7,080,000	-27.1	-7,080,000	-27.1	-7,080,000
<b>Total Program Changes</b>	<b>-27.1</b>	<b>\$-7,080,000</b>	<b>-27.1</b>	<b>\$-7,080,000</b>	<b>-27.1</b>	<b>\$-7,080,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-009-0042-2022	-27.1	-7,080,000	-27.1	-7,080,000	-27.1	-7,080,000
<b>Net Impact to Item</b>	<b>-27.1</b>	<b>\$-7,080,000</b>	<b>-27.1</b>	<b>\$-7,080,000</b>	<b>-27.1</b>	<b>\$-7,080,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-102-0001-2022  
PROP 98: N**

**DEPT: Department of Transportation  
LOCAL ASSISTANCE**

**2660-242-BCP-2022-MR**

**Transportation Infrastructure Package**

	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	-547,500,000	0.0	-547,500,000	0.0	-547,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-547,500,000</b>	<b>0.0</b>	<b>\$-547,500,000</b>	<b>0.0</b>	<b>\$-547,500,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	-547,500,000	0.0	-547,500,000	0.0	-547,500,000
1835020 Local Assistance	0.0	-547,500,000	0.0	-547,500,000	0.0	-547,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-547,500,000</b>	<b>0.0</b>	<b>\$-547,500,000</b>	<b>0.0</b>	<b>\$-547,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-102-0001-2022	0.0	-547,500,000	0.0	-547,500,000	0.0	-547,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-547,500,000</b>	<b>0.0</b>	<b>\$-547,500,000</b>	<b>0.0</b>	<b>\$-547,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-302-0001-2022  
PROP 98: N**

**DEPT: Department of Transportation  
CAPITAL OUTLAY**

**2660-242-BCP-2022-MR**

**Transportation Infrastructure Package**

	<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>
Capital Outlay	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>						
1835 Highway Transportation	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
1835019 Capital Outlay Projects	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 2660-302-0001-2022	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  
2022-23  
Final Change Book

2660-302-0042-2021  
PROP 98: N

DEPT: Department of Transportation  
CAPITAL OUTLAY

2660-231-BBA-2022-MR

Current Year Decrease in State Highway Account Expenditure  
Authority per Provision 2 of the 2021 Budget Act. Item 2660-302-  
0042 (BR-2, BR-3, BR-4, FY 2021-22) CO, LA

	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>
Capital Outlay	0.0	0	0.0	0	0.0	-135,117,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-135,117,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	-135,117,000
1835019 Capital Outlay Projects	0.0	0	0.0	0	0.0	-135,117,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-135,117,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-302-0042-2021	0.0	0	0.0	0	0.0	-135,117,000
<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>\$-135,117,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-501-0653-1997  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	-0.5	-56,000	-0.5	-56,000	-0.5	-56,000
Staff Benefits	0.0	-28,000	0.0	-28,000	0.0	-28,000
Unclassified Expenditures	0.0	-30,000	0.0	-30,000	0.0	-30,000
<b>Total Category Changes</b>	<b>-0.5</b>	<b>\$-114,000</b>	<b>-0.5</b>	<b>\$-114,000</b>	<b>-0.5</b>	<b>\$-114,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-0.5	-114,000	-0.5	-114,000	-0.5	-114,000
1835010 Capital Outlay Support	-0.5	-114,000	-0.5	-114,000	-0.5	-114,000
<b>Total Program Changes</b>	<b>-0.5</b>	<b>\$-114,000</b>	<b>-0.5</b>	<b>\$-114,000</b>	<b>-0.5</b>	<b>\$-114,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-501-0653-1997	-0.5	-114,000	-0.5	-114,000	-0.5	-114,000
<b>Net Impact to Item</b>	<b>-0.5</b>	<b>\$-114,000</b>	<b>-0.5</b>	<b>\$-114,000</b>	<b>-0.5</b>	<b>\$-114,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-501-0995-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-236-BCP-2022-MR**

**California High Speed Rail - Reimbursement Authority**

	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	14.0	1,508,000	14.0	1,508,000	14.0	1,508,000
Staff Benefits	0.0	915,000	0.0	915,000	0.0	915,000
Operating Expenses and Equipment	0.0	1,129,000	0.0	1,129,000	0.0	1,129,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	14.0	3,552,000	14.0	3,552,000	14.0	3,552,000
1835038 Legal	14.0	3,552,000	14.0	3,552,000	14.0	3,552,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-501-0995-2022	14.0	3,552,000	14.0	3,552,000	14.0	3,552,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>	<b>14.0</b>	<b>\$3,552,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-501-0995-2022  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	309.0	44,337,000	309.0	44,337,000	309.0	44,337,000
Staff Benefits	0.0	21,022,000	0.0	21,022,000	0.0	21,022,000
Operating Expenses and Equipment	0.0	23,046,000	0.0	23,046,000	0.0	23,046,000
Unclassified Expenditures	0.0	23,063,000	0.0	23,063,000	0.0	23,063,000
<b>Total Category Changes</b>	<b>309.0</b>	<b>\$111,468,000</b>	<b>309.0</b>	<b>\$111,468,000</b>	<b>309.0</b>	<b>\$111,468,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	309.0	111,468,000	309.0	111,468,000	309.0	111,468,000
1835010 Capital Outlay Support	309.0	111,468,000	309.0	111,468,000	309.0	111,468,000
<b>Total Program Changes</b>	<b>309.0</b>	<b>\$111,468,000</b>	<b>309.0</b>	<b>\$111,468,000</b>	<b>309.0</b>	<b>\$111,468,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-501-0995-2022	309.0	111,468,000	309.0	111,468,000	309.0	111,468,000
<b>Net Impact to Item</b>	<b>309.0</b>	<b>\$111,468,000</b>	<b>309.0</b>	<b>\$111,468,000</b>	<b>309.0</b>	<b>\$111,468,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2660-505-3290-2017  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-237-BCP-2022-MR**

**Project Delivery Workload - Capital Outlay 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	-11.7	14,200,000	-11.7	14,200,000	-11.7	14,200,000
Staff Benefits	0.0	7,152,000	0.0	7,152,000	0.0	7,152,000
Operating Expenses and Equipment	0.0	7,631,000	0.0	7,631,000	0.0	7,631,000
Unclassified Expenditures	0.0	7,615,000	0.0	7,615,000	0.0	7,615,000
<b>Total Category Changes</b>	<b>-11.7</b>	<b>\$36,598,000</b>	<b>-11.7</b>	<b>\$36,598,000</b>	<b>-11.7</b>	<b>\$36,598,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-11.7	36,598,000	-11.7	36,598,000	-11.7	36,598,000
1835010 Capital Outlay Support	-11.7	36,598,000	-11.7	36,598,000	-11.7	36,598,000
<b>Total Program Changes</b>	<b>-11.7</b>	<b>\$36,598,000</b>	<b>-11.7</b>	<b>\$36,598,000</b>	<b>-11.7</b>	<b>\$36,598,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-505-3290-2017	-11.7	36,598,000	-11.7	36,598,000	-11.7	36,598,000
<b>Net Impact to Item</b>	<b>-11.7</b>	<b>\$36,598,000</b>	<b>-11.7</b>	<b>\$36,598,000</b>	<b>-11.7</b>	<b>\$36,598,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**2665-301-6043-2022  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-028-COBCP-2022-GB**

**Central Valley Segment - DB**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve subject to the overall transportation package and adopt placeholder trailer bill language. Adjust funding from budget year to current year consistent with High Speed Rail's galley.		Approve subject to the overall transportation package and adopt placeholder trailer bill language. Adjust funding from budget year to current year consistent with High Speed Rail's galley.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	4,000,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1995 Capital Outlay	0.0	4,000,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000,000,000</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	4,000,000,000	0.0	0	0.0	0
Design Build	0.0	4,000,000,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$4,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2665-301-6043-2022	0.0	4,000,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2665-301-6043-2022  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-036-COBBA-2022-MR**

**Miscellaneous Baseline Adjustments**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	-4,000,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1995 Capital Outlay	0.0	-4,000,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,000,000,000</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	-4,000,000,000	0.0	0	0.0	0
Design Build	0.0	-4,000,000,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-4,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2665-301-6043-2022	0.0	-4,000,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,000,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**2665-801-3228-2015  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-034-COBBA-2022-MR**

**Cap and Trade Proceeds CY 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	98,000,000	0.0	98,000,000	0.0	98,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$98,000,000</b>	<b>0.0</b>	<b>\$98,000,000</b>	<b>0.0</b>	<b>\$98,000,000</b>
<b>Program Changes</b>						
1995 Capital Outlay	0.0	98,000,000	0.0	98,000,000	0.0	98,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$98,000,000</b>	<b>0.0</b>	<b>\$98,000,000</b>	<b>0.0</b>	<b>\$98,000,000</b>
<b>Project Changes</b>						
0000727 Phase 1 Blended System	0.0	98,000,000	0.0	98,000,000	0.0	98,000,000
Design Build	0.0	98,000,000	0.0	98,000,000	0.0	98,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$98,000,000</b>	<b>0.0</b>	<b>\$98,000,000</b>	<b>0.0</b>	<b>\$98,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2665-801-3228-2015	0.0	98,000,000	0.0	98,000,000	0.0	98,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$98,000,000</b>	<b>0.0</b>	<b>\$98,000,000</b>	<b>0.0</b>	<b>\$98,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2665-801-3228-2015  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-035-COBBA-2022-MR**

**Cap and Trade Proceeds 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>						
Capital Outlay	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>						
1995 Capital Outlay	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>Project Changes</b>						
0000727 Phase 1 Blended System	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
Design Build	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
<b>Total Project 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 2665-801-3228-2015	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  
2022-23  
Final Change Book**

**2665-801-3228-2015  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-037-COBBA-2022-L**

**Greenhouse Gas Reduction Fund (3228) Adjustment - PY  
Reconciliation**

	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	405,575,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$405,575,000</b>
<b>Program Changes</b>						
1995 Capital Outlay	0.0	0	0.0	0	0.0	405,575,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$405,575,000</b>
<b>Project Changes</b>						
0000727 Phase 1 Blended System	0.0	0	0.0	0	0.0	405,575,000
Design Build	0.0	0	0.0	0	0.0	405,575,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$405,575,000</b>
<b>Fund Changes</b>						
Amount Funded by 2665-801-3228-2015	0.0	0	0.0	0	0.0	405,575,000
<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>\$405,575,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2665-801-3228-2015  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-038-COBBA-2022-L**

**Greenhouse Gas Reduction Fund (3228) Adjustment - CY**

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	132,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$132,000,000</b>
<b>Program Changes</b>						
1995 Capital Outlay	0.0	0	0.0	0	0.0	132,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$132,000,000</b>
<b>Project Changes</b>						
0000727 Phase 1 Blended System	0.0	0	0.0	0	0.0	132,000,000
Design Build	0.0	0	0.0	0	0.0	132,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$132,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2665-801-3228-2015	0.0	0	0.0	0	0.0	132,000,000
<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>\$132,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2665-801-3228-2015  
PROP 98: N**

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

**2665-040-COBBA-2022-L**

**Greenhouse Gas Reduction Fund (3228) Adjustment - BY**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				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	115,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$115,000,000</b>
<b>Program Changes</b>						
1995 Capital Outlay	0.0	0	0.0	0	0.0	115,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$115,000,000</b>
<b>Project Changes</b>						
0000727 Phase 1 Blended System	0.0	0	0.0	0	0.0	115,000,000
Design Build	0.0	0	0.0	0	0.0	115,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$115,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2665-801-3228-2015	0.0	0	0.0	0	0.0	115,000,000
<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>\$115,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2720-001-0001-2022  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-081-BCP-2022-L**

**Sideshow Task Force**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Added \$5.5 million Gf for CHP to create a taskforce to address sideshows.		The Legislature added resources for the CHP to address sideshow activity.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	3,914,000
Staff Benefits	0.0	0	0.0	0	0.0	65,000
Operating Expenses and Equipment	0.0	0	0.0	5,500,000	0.0	1,521,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,500,000</b>	<b>0.0</b>	<b>\$5,500,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	0	0.0	5,500,000	0.0	5,500,000
2050010 Ground Operations	0.0	0	0.0	5,500,000	0.0	5,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 2720-001-0001-2022	0.0	0	0.0	5,500,000	0.0	5,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,500,000</b>	<b>0.0</b>	<b>\$5,500,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**2720-001-0044-2022  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-020-BCP-2022-A1**

**Emergency 9-1-1 and Dispatch Audio Logging System  
Replacement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to replace the California Highway Patrols Emergency 9-1-1 and Dispatch Audio Logging System at 25 Communication Centers.		Approved as Budgeted		Approved as Budgeted	
<b>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	7,949,000	0.0	7,949,000	0.0	7,949,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,949,000</b>	<b>0.0</b>	<b>\$7,949,000</b>	<b>0.0</b>	<b>\$7,949,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	7,949,000	0.0	7,949,000	0.0	7,949,000
2050010 Ground Operations	0.0	7,949,000	0.0	7,949,000	0.0	7,949,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,949,000</b>	<b>0.0</b>	<b>\$7,949,000</b>	<b>0.0</b>	<b>\$7,949,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-001-0044-2022	0.0	7,949,000	0.0	7,949,000	0.0	7,949,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,949,000</b>	<b>0.0</b>	<b>\$7,949,000</b>	<b>0.0</b>	<b>\$7,949,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2720-001-0044-2022  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-067-BCP-2022-MR**

**Workers' Compensation Augmentation**

	May Revision		Conference Committee		Enacted Budget	
	Resources for Workers' Compensation.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	43,556,000	0.0	43,556,000	0.0	43,556,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,556,000</b>	<b>0.0</b>	<b>\$43,556,000</b>	<b>0.0</b>	<b>\$43,556,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	37,659,000	0.0	37,659,000	0.0	37,659,000
2050010 Ground Operations	0.0	36,066,000	0.0	36,066,000	0.0	36,066,000
2050019 Flight Operations	0.0	1,593,000	0.0	1,593,000	0.0	1,593,000
2055 Regulation and Inspection	0.0	4,730,000	0.0	4,730,000	0.0	4,730,000
2055010 School Pupil Transportation Safety	0.0	274,000	0.0	274,000	0.0	274,000
2055019 Regulated Special Purpose Vehicles	0.0	85,000	0.0	85,000	0.0	85,000
2055028 Transportation of Hazardous Materials	0.0	238,000	0.0	238,000	0.0	238,000
2055037 Farm Labor Transportation Safety	0.0	93,000	0.0	93,000	0.0	93,000
2055046 Commercial Vehicle Inspection Enforcement	0.0	3,390,000	0.0	3,390,000	0.0	3,390,000
2055055 Motor Carrier Safety Operations	0.0	650,000	0.0	650,000	0.0	650,000
2060 Vehicle Ownership Security	0.0	1,167,000	0.0	1,167,000	0.0	1,167,000
2060010 Vehicle Theft Control	0.0	1,074,000	0.0	1,074,000	0.0	1,074,000
2060019 Vehicle Identification Numbering Program	0.0	93,000	0.0	93,000	0.0	93,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	43,556,000	0.0	43,556,000	0.0	43,556,000
9900200 Administration - Distributed	0.0	-43,556,000	0.0	-43,556,000	0.0	-43,556,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,556,000</b>	<b>0.0</b>	<b>\$43,556,000</b>	<b>0.0</b>	<b>\$43,556,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-001-0044-2022	0.0	43,556,000	0.0	43,556,000	0.0	43,556,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,556,000</b>	<b>0.0</b>	<b>\$43,556,000</b>	<b>0.0</b>	<b>\$43,556,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2720-001-0044-2022  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-068-BCP-2022-MR**

**Resources to Support California Public Records Statutory  
Requirements**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support California public records statutory 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>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	22.0	1,642,000	22.0	1,642,000	22.0	1,642,000	22.0	1,642,000
Staff Benefits	0.0	1,195,000	0.0	1,195,000	0.0	1,195,000	0.0	1,195,000
Operating Expenses and Equipment	0.0	791,000	0.0	791,000	0.0	791,000	0.0	791,000
<b>Total Category Changes</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>
<b>Program Changes</b>								
2050 Traffic Management	22.0	3,628,000	22.0	3,628,000	22.0	3,628,000	22.0	3,628,000
2050010 Ground Operations	22.0	3,628,000	22.0	3,628,000	22.0	3,628,000	22.0	3,628,000
<b>Total Program Changes</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>
<b>Fund Changes</b>								
Amount Funded by 2720-001-0044-2022	22.0	3,628,000	22.0	3,628,000	22.0	3,628,000	22.0	3,628,000
<b>Net Impact to Item</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>	<b>22.0</b>	<b>\$3,628,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2720-001-0044-2022  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

**2720-080-BBA-2022-MR**

**Vehicle Insurance Premium Assessment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,406,000	0.0	4,406,000	0.0	4,406,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,406,000</b>	<b>0.0</b>	<b>\$4,406,000</b>	<b>0.0</b>	<b>\$4,406,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	4,406,000	0.0	4,406,000	0.0	4,406,000
2050010 Ground Operations	0.0	4,406,000	0.0	4,406,000	0.0	4,406,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,406,000</b>	<b>0.0</b>	<b>\$4,406,000</b>	<b>0.0</b>	<b>\$4,406,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-001-0044-2022	0.0	4,406,000	0.0	4,406,000	0.0	4,406,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,406,000</b>	<b>0.0</b>	<b>\$4,406,000</b>	<b>0.0</b>	<b>\$4,406,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2720-301-0001-2022  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-070-COBCP-2022-A1**

**Santa Ana: Area Office Replacement - Lease**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**2720-301-0001-2022  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-074-COBCP-2022-MR**

**Various Projects: Revert Existing Authority and Fund New**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Revert existing authority and provide new to address inflation within the construction industry.		Approved as Budgeted		Approved as Budgeted	
			<b>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	184,320,000	0.0	184,320,000	0.0	184,320,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$184,320,000</b>	<b>0.0</b>	<b>\$184,320,000</b>	<b>0.0</b>	<b>\$184,320,000</b>
<b>Program Changes</b>								
2065 Capital Outlay			0.0	184,320,000	0.0	184,320,000	0.0	184,320,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$184,320,000</b>	<b>0.0</b>	<b>\$184,320,000</b>	<b>0.0</b>	<b>\$184,320,000</b>
<b>Project Changes</b>								
0000629 Quincy: Replacement Facility			0.0	51,130,000	0.0	51,130,000	0.0	51,130,000
Construction			0.0	51,130,000	0.0	51,130,000	0.0	51,130,000
0003851 Baldwin Park: Area Office Replacement			0.0	65,212,000	0.0	65,212,000	0.0	65,212,000
Construction			0.0	65,212,000	0.0	65,212,000	0.0	65,212,000
0003852 Santa Fe Springs: Area Office Replacement			0.0	67,978,000	0.0	67,978,000	0.0	67,978,000
Construction			0.0	67,978,000	0.0	67,978,000	0.0	67,978,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$184,320,000</b>	<b>0.0</b>	<b>\$184,320,000</b>	<b>0.0</b>	<b>\$184,320,000</b>
<b>Fund Changes</b>								
Amount Funded by 2720-301-0001-2022			0.0	184,320,000	0.0	184,320,000	0.0	184,320,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$184,320,000</b>	<b>0.0</b>	<b>\$184,320,000</b>	<b>0.0</b>	<b>\$184,320,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2720-301-0001-2022  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-075-COBCP-2022-MR**

**California Highway Patrol Enhanced Radio System: Replace  
Towers and Vaults - Supplemental Appropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Amend Item to increase authority for the Leviathan Tower site of this project to address inflation within the construction industry		Approved as Budgeted		Approved as Budgeted	
			<b>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	322,000	0.0	322,000	0.0	322,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$322,000</b>	<b>0.0</b>	<b>\$322,000</b>	<b>0.0</b>	<b>\$322,000</b>
<b>Program Changes</b>								
2065 Capital Outlay			0.0	322,000	0.0	322,000	0.0	322,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$322,000</b>	<b>0.0</b>	<b>\$322,000</b>	<b>0.0</b>	<b>\$322,000</b>
<b>Project Changes</b>								
0000144 CHPERS: Replace Towers and Vaults			0.0	322,000	0.0	322,000	0.0	322,000
Construction			0.0	322,000	0.0	322,000	0.0	322,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$322,000</b>	<b>0.0</b>	<b>\$322,000</b>	<b>0.0</b>	<b>\$322,000</b>
<b>Fund Changes</b>								
Amount Funded by 2720-301-0001-2022			0.0	322,000	0.0	322,000	0.0	322,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$322,000</b>	<b>0.0</b>	<b>\$322,000</b>	<b>0.0</b>	<b>\$322,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2720-301-0044-2022**  
**PROP 98: N**

**DEPT: Department of the California Highway Patrol**  
**CAPITAL OUTLAY**

**2720-074-COBCP-2022-MR**

**Various Projects: Revert Existing Authority and Fund New**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revert existing authority and provide new to address inflation within the construction industry.		Approved as Budgeted		Approved as Budgeted	
	<b>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	3,231,000	0.0	3,231,000	0.0	3,231,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,231,000</b>	<b>0.0</b>	<b>\$3,231,000</b>	<b>0.0</b>	<b>\$3,231,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	3,231,000	0.0	3,231,000	0.0	3,231,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,231,000</b>	<b>0.0</b>	<b>\$3,231,000</b>	<b>0.0</b>	<b>\$3,231,000</b>
<b>Project Changes</b>						
0001489 Keller Peak: Tower Replacement	0.0	3,231,000	0.0	3,231,000	0.0	3,231,000
Construction	0.0	3,231,000	0.0	3,231,000	0.0	3,231,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,231,000</b>	<b>0.0</b>	<b>\$3,231,000</b>	<b>0.0</b>	<b>\$3,231,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0044-2022	0.0	3,231,000	0.0	3,231,000	0.0	3,231,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,231,000</b>	<b>0.0</b>	<b>\$3,231,000</b>	<b>0.0</b>	<b>\$3,231,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**2720-301-0660-2019  
PROP 98: N**

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

**2720-077-COBBA-2022-MR**

**Various Section 20.00 Reappropriations**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	1,237,000	0.0	1,237,000	0.0	830,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,237,000</b>	<b>0.0</b>	<b>\$1,237,000</b>	<b>0.0</b>	<b>\$830,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	1,237,000	0.0	1,237,000	0.0	830,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,237,000</b>	<b>0.0</b>	<b>\$1,237,000</b>	<b>0.0</b>	<b>\$830,000</b>
<b>Project Changes</b>						
0000945 El Centro: Area Office Replacement	0.0	378,000	0.0	378,000	0.0	378,000
Construction	0.0	378,000	0.0	378,000	0.0	378,000
0000946 Hayward: Area Office Replacement	0.0	452,000	0.0	452,000	0.0	452,000
Construction	0.0	452,000	0.0	452,000	0.0	452,000
0000973 San Bernardino: Area Office Replacement	0.0	407,000	0.0	407,000	0.0	0
Construction	0.0	407,000	0.0	407,000	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,237,000</b>	<b>0.0</b>	<b>\$1,237,000</b>	<b>0.0</b>	<b>\$830,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2019	0.0	1,237,000	0.0	1,237,000	0.0	830,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,237,000</b>	<b>0.0</b>	<b>\$1,237,000</b>	<b>0.0</b>	<b>\$830,000</b>

Department of Finance  
2022-23  
Final Change Book

2720-496-0000-2022  
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-074-COBCP-2022-MR

Various Projects: Revert Existing Authority and Fund New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing authority and provide new to address inflation within the construction industry.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**2740-001-0044-2021  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

**2740-103-BBA-2022-MR**

**DMV Digital eXperience Platform (DXP) Project Reappropriation**

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	35,582,000	0.0	35,582,000	0.0	35,582,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,582,000</b>	<b>0.0</b>	<b>\$35,582,000</b>	<b>0.0</b>	<b>\$35,582,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	17,312,000	0.0	17,312,000	0.0	17,312,000
2135 Driver Licensing and Personal Identification	0.0	13,002,000	0.0	13,002,000	0.0	13,002,000
2140 Driver Safety	0.0	3,692,000	0.0	3,692,000	0.0	3,692,000
2145 Occupational Licensing and Investigative Services	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,671,000	0.0	2,671,000	0.0	2,671,000
9900200 Administration - Distributed	0.0	-2,671,000	0.0	-2,671,000	0.0	-2,671,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,582,000</b>	<b>0.0</b>	<b>\$35,582,000</b>	<b>0.0</b>	<b>\$35,582,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0044-2021	0.0	35,582,000	0.0	35,582,000	0.0	35,582,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,582,000</b>	<b>0.0</b>	<b>\$35,582,000</b>	<b>0.0</b>	<b>\$35,582,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2740-001-0044-2022  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

**2740-088-BCP-2022-A1**

**Enterprise Content Management Project**

	May Revision		Conference Committee		Enacted Budget	
	Resources for the Enterprise Content Management System Information Technology project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	508,000	0.0	508,000	0.0	508,000
Staff Benefits	0.0	324,000	0.0	324,000	0.0	324,000
Operating Expenses and Equipment	0.0	4,625,000	0.0	4,625,000	0.0	4,625,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,457,000</b>	<b>0.0</b>	<b>\$5,457,000</b>	<b>0.0</b>	<b>\$5,457,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	2,654,000	0.0	2,654,000	0.0	2,654,000
2135 Driver Licensing and Personal Identification	0.0	1,997,000	0.0	1,997,000	0.0	1,997,000
2140 Driver Safety	0.0	565,000	0.0	565,000	0.0	565,000
2145 Occupational Licensing and Investigative Services	0.0	241,000	0.0	241,000	0.0	241,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	408,000	0.0	408,000	0.0	408,000
9900200 Administration - Distributed	0.0	-408,000	0.0	-408,000	0.0	-408,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,457,000</b>	<b>0.0</b>	<b>\$5,457,000</b>	<b>0.0</b>	<b>\$5,457,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0044-2022	0.0	5,457,000	0.0	5,457,000	0.0	5,457,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,457,000</b>	<b>0.0</b>	<b>\$5,457,000</b>	<b>0.0</b>	<b>\$5,457,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2740-001-0044-2022  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

**2740-098-BCP-2022-MR**

**Used Motor Vehicle Sales Tax Gap**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reimbursement authority for DMV to receive payment from the California Department of Tax and Fee Administration for IT and manual services performed to collect sales and use tax from used car dealers.		Approved as Budgeted			
			<b>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	441,000	0.0	441,000	0.0	441,000
Staff Benefits			0.0	294,000	0.0	294,000	0.0	294,000
Operating Expenses and Equipment			0.0	3,409,000	0.0	3,409,000	0.0	3,409,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>
<b>Program Changes</b>								
2130 Vehicle/Vessel Identification and Compliance			0.0	4,144,000	0.0	4,144,000	0.0	4,144,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>
<b>Fund Changes</b>								
Amount Funded by 2740-001-0044-2022			0.0	4,144,000	0.0	4,144,000	0.0	4,144,000
Reimbursements to 2130 Vehicle/Vessel Identification and Compliance			0.0	-4,144,000	0.0	-4,144,000	0.0	-4,144,000
<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  
2022-23  
Final Change Book**

**2740-004-0001-2021  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

**2740-106-BBA-2022-MR**

**Mobile Driver License Reappropriation**

	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	8,500,000	0.0	8,500,000	0.0	8,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$8,500,000</b>
<b>Program Changes</b>						
2135 Driver Licensing and Personal Identification	0.0	8,500,000	0.0	8,500,000	0.0	8,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$8,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-004-0001-2021	0.0	8,500,000	0.0	8,500,000	0.0	8,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$8,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2740-301-0001-2022  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

**2740-108-COBCP-2022-MR**

**Various Projects: Revert Existing Authority and Provide New**

	May Revision		Conference Committee		Enacted Budget	
	Revert existing authority and provide new to address inflation within the construction industry.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	77,172,000	0.0	77,172,000	0.0	77,172,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$77,172,000</b>	<b>0.0</b>	<b>\$77,172,000</b>	<b>0.0</b>	<b>\$77,172,000</b>
<b>Program Changes</b>						
2155 Capital Outlay	0.0	77,172,000	0.0	77,172,000	0.0	77,172,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$77,172,000</b>	<b>0.0</b>	<b>\$77,172,000</b>	<b>0.0</b>	<b>\$77,172,000</b>
<b>Project Changes</b>						
0000708 Santa Maria: Field Office Replacement	0.0	20,592,000	0.0	20,592,000	0.0	20,592,000
Construction	0.0	20,592,000	0.0	20,592,000	0.0	20,592,000
0000709 Inglewood: Field Office Replacement	0.0	20,928,000	0.0	20,928,000	0.0	20,928,000
Construction	0.0	20,928,000	0.0	20,928,000	0.0	20,928,000
0001491 Oxnard: Field Office Reconfiguration	0.0	14,254,000	0.0	14,254,000	0.0	14,254,000
Construction	0.0	14,254,000	0.0	14,254,000	0.0	14,254,000
0001492 Reedley: Field Office Replacement	0.0	21,398,000	0.0	21,398,000	0.0	21,398,000
Construction	0.0	21,398,000	0.0	21,398,000	0.0	21,398,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$77,172,000</b>	<b>0.0</b>	<b>\$77,172,000</b>	<b>0.0</b>	<b>\$77,172,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-301-0001-2022	0.0	77,172,000	0.0	77,172,000	0.0	77,172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$77,172,000</b>	<b>0.0</b>	<b>\$77,172,000</b>	<b>0.0</b>	<b>\$77,172,000</b>

Department of Finance  
2022-23  
Final Change Book

2740-490-0000-2022  
PROP 98: N

DEPT: Department of Motor Vehicles

2740-099-BCP-2022-MR

Digital Experience Platform (DXP) Project Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding to accommodate a delay of a couple of months in the project schedule occurring because DMV wants to make sure the contractors can deliver the best possible product.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

2740-491-0000-2022  
PROP 98: N

DEPT: Department of Motor Vehicles

2740-100-BCP-2022-MR

Mobile Driver License Pilot Project Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding to accommodate a delay in the project schedule due to national standards on mobile driver licenses not yet being released.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

2740-496-0000-2022  
PROP 98: N

DEPT: Department of Motor Vehicles

2740-108-COBCP-2022-MR

Various Projects: Revert Existing Authority and Provide New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing authority and provide new to address inflation within the construction industry.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**2740-501-0995-2022  
PROP 98: N**

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

**2740-098-BCP-2022-MR**

**Used Motor Vehicle Sales Tax Gap**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reimbursement authority for DMV to receive payment from the California Department of Tax and Fee Administration for IT and manual services performed to collect sales and use tax from used car dealers.		Approved as Budgeted			
<b>Category Changes</b>	<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	441,000	0.0	441,000	0.0	441,000
Staff Benefits	0.0	294,000	0.0	294,000	0.0	294,000
Operating Expenses and Equipment	0.0	3,409,000	0.0	3,409,000	0.0	3,409,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	0.0	4,144,000	0.0	4,144,000	0.0	4,144,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-501-0995-2022	0.0	4,144,000	0.0	4,144,000	0.0	4,144,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2830-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation  
STATE OPERATIONS**

**2830-003-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-101,746,000	0.0	-101,746,000	0.0	-101,746,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-101,746,000</b>	<b>0.0</b>	<b>\$-101,746,000</b>	<b>0.0</b>	<b>\$-101,746,000</b>
<b>Program Changes</b>						
2200 GO Bonds - Debt Service - Trans	0.0	-101,746,000	0.0	-101,746,000	0.0	-101,746,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-101,746,000</b>	<b>0.0</b>	<b>\$-101,746,000</b>	<b>0.0</b>	<b>\$-101,746,000</b>
<b>Fund Changes</b>						
Amount Funded by 2830-501-0001-1987	0.0	-101,746,000	0.0	-101,746,000	0.0	-101,746,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-101,746,000</b>	<b>0.0</b>	<b>\$-101,746,000</b>	<b>0.0</b>	<b>\$-101,746,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2830-501-3107-2009**  
**PROP 98: N**

**DEPT: General Obligation Bonds-Transportation**  
**STATE OPERATIONS**

**2830-003-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	55,000	0.0	55,000	0.0	55,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Program Changes</b>						
2200 GO Bonds - Debt Service - Trans	0.0	55,000	0.0	55,000	0.0	55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Fund Changes</b>						
Amount Funded by 2830-501-3107-2009	0.0	55,000	0.0	55,000	0.0	55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**2830-502-0001-2009**  
**PROP 98: N**

**DEPT: General Obligation Bonds-Transportation**  
**STATE OPERATIONS**

**2830-003-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>
<b>Program Changes</b>						
2200 GO Bonds - Debt Service - Trans	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>
<b>Fund Changes</b>						
Amount Funded by 2830-502-0001-2009	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3100-001-0001-2022  
PROP 98: N**

**DEPT: Exposition Park  
STATE OPERATIONS**

**3100-029-BCP-2022-MR**

**Natural Resources Agency Bonds and Technical Proposals:  
Technical Correction to Peace Officers: Exposition Park (AB 483)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Net zero shift of position authority and associated General Fund authority from the Office of Exposition Park Management Program to the California Science Center Program as HR services are provided by the California Science Center.		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>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
<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>								
2300 California Science Center	1.0	70,000	1.0	70,000	1.0	70,000	1.0	70,000
2305 Exposition Park Management	-1.0	-70,000	-1.0	-70,000	-1.0	-70,000	-1.0	-70,000
<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 3100-001-0001-2022	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  
2022-23  
Final Change Book**

**3100-001-0001-2022  
PROP 98: N**

**DEPT: Exposition Park  
STATE OPERATIONS**

**3100-030-BBA-2022-MR**

**Correction for Food and Agriculture Code section 4103.5**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduce expenditure authority per Food and Agriculture Code section 4103.5 as the Phase III facilities will not be available for occupancy during the 2022-23 fiscal year.		Approved as Budgeted		Approved as Budgeted	
<b>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	-2,430,000	0.0	-2,430,000	0.0	-2,430,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,430,000</b>	<b>0.0</b>	<b>\$-2,430,000</b>	<b>0.0</b>	<b>\$-2,430,000</b>
<b>Program Changes</b>						
2300 California Science Center	0.0	-2,430,000	0.0	-2,430,000	0.0	-2,430,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,430,000</b>	<b>0.0</b>	<b>\$-2,430,000</b>	<b>0.0</b>	<b>\$-2,430,000</b>
<b>Fund Changes</b>						
Amount Funded by 3100-001-0001-2022	0.0	-2,430,000	0.0	-2,430,000	0.0	-2,430,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,430,000</b>	<b>0.0</b>	<b>\$-2,430,000</b>	<b>0.0</b>	<b>\$-2,430,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3100-001-0267-2022  
PROP 98: N**

**DEPT: Exposition Park  
STATE OPERATIONS**

**3100-024-BCP-2022-A1**

**Baseline Budget Augmentation for New Infrastructure  
Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase ongoing authority and add one position for maintenance of new parking garage infrastructure.		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	1.0	72,000	1.0	72,000	1.0	72,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	306,000	0.0	306,000	0.0	306,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$418,000</b>	<b>1.0</b>	<b>\$418,000</b>	<b>1.0</b>	<b>\$418,000</b>
<b>Program Changes</b>						
2305 Exposition Park Management	1.0	418,000	1.0	418,000	1.0	418,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$418,000</b>	<b>1.0</b>	<b>\$418,000</b>	<b>1.0</b>	<b>\$418,000</b>
<b>Fund Changes</b>						
Amount Funded by 3100-001-0267-2022	1.0	418,000	1.0	418,000	1.0	418,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$418,000</b>	<b>1.0</b>	<b>\$418,000</b>	<b>1.0</b>	<b>\$418,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3100-301-0001-2022  
PROP 98: N**

**DEPT: Exposition Park  
CAPITAL OUTLAY**

**3100-025-COBCP-2022-A1**

**South East Underground Parking Structure Study**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add funding for a study on the construction of a new parking structure.		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>
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>						
2315 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>						
0010290 South East Underground Parking Structure	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 3100-301-0001-2022	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  
2022-23  
Final Change Book**

**3100-301-0001-2022  
PROP 98: N**

**DEPT: Exposition Park  
CAPITAL OUTLAY**

**3100-026-COBCP-2022-A1**

**Parkwide Surveillance System**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add funding for a capital project to provide a new parkwide surveillance 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>
Capital Outlay	0.0	378,000	0.0	378,000	0.0	378,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$378,000</b>	<b>0.0</b>	<b>\$378,000</b>	<b>0.0</b>	<b>\$378,000</b>
<b>Program Changes</b>						
2315 Capital Outlay	0.0	378,000	0.0	378,000	0.0	378,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$378,000</b>	<b>0.0</b>	<b>\$378,000</b>	<b>0.0</b>	<b>\$378,000</b>
<b>Project Changes</b>						
0010291 Parkwide Surveillance System	0.0	378,000	0.0	378,000	0.0	378,000
Preliminary Plans	0.0	378,000	0.0	378,000	0.0	378,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$378,000</b>	<b>0.0</b>	<b>\$378,000</b>	<b>0.0</b>	<b>\$378,000</b>
<b>Fund Changes</b>						
Amount Funded by 3100-301-0001-2022	0.0	378,000	0.0	378,000	0.0	378,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$378,000</b>	<b>0.0</b>	<b>\$378,000</b>	<b>0.0</b>	<b>\$378,000</b>

Department of Finance  
2022-23  
Final Change Book

3100-490-0000-2022  
PROP 98: N

DEPT: Exposition Park

3100-023-COBCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriation of California Science Center Phase I ADA  
Elevator Addition

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustment to reappropriate the remaining balance for the Phase I ADA Elevator Addition project to allow additional time for project completion.	Approve as Budgeted	Approve as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3125-001-0001-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-027-BCP-2022-GB**

**Wildfire and Forest Resilience Package: State-Owned Land  
Stewardship**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021-22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	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>						
2340 Tahoe Conservancy	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 3125-001-0001-2022	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  
2022-23  
Final Change Book**

**3125-001-0001-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-031-BCP-2022-A1**

**Support for Relativity Document Review Software**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support use of the Relativity software 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	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>								
2340 Tahoe Conservancy			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 3125-001-0001-2022			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  
2022-23  
Final Change Book**

**3125-001-0140-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-036-BCP-2022-A1**

**Forest Program Management**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources and 1 position for grants secured from the Bureau of Land Management and funding from the regional forest and fire capacity 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	1,000,000	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>						
2340 Tahoe Conservancy	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 3125-001-0140-2022	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Reimbursements to 2340 Tahoe Conservancy	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3125-001-0890-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-036-BCP-2022-A1**

**Forest Program Management**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources and 1 position for grants secured from the Bureau of Land Management and funding from the regional forest and fire capacity 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	1.0	140,000	1.0	140,000	1.0	140,000
Staff Benefits	0.0	89,000	0.0	89,000	0.0	89,000
Operating Expenses and Equipment	0.0	771,000	0.0	771,000	0.0	771,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$1,000,000</b>	<b>1.0</b>	<b>\$1,000,000</b>	<b>1.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$1,000,000</b>	<b>1.0</b>	<b>\$1,000,000</b>	<b>1.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-001-0890-2022	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$1,000,000</b>	<b>1.0</b>	<b>\$1,000,000</b>	<b>1.0</b>	<b>\$1,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3125-101-0001-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
LOCAL ASSISTANCE**

**3125-032-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	5,250,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.0	5,250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3125-101-0001-2022	0.0	5,250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3125-301-0140-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

**3125-044-COBCP-2022-MR**

**Opportunity Acquisitions**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add and reappropriate funding for opportunity acquisitions.		Approved as Budgeted		Approved as Budgeted	
			<b>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	6,500,000	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>								
2345 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>								
0001388 Opportunity Acquisitions			0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Acquisition			0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<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 3125-301-0140-2022			0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Reimbursements to 0001388 Opportunity Acquisitions			0.0	-6,500,000	0.0	-6,500,000	0.0	-6,500,000
Acquisition			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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3125-301-6088-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

**3125-044-COBCP-2022-MR**

**Opportunity Acquisitions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add and reappropriate funding for opportunity acquisitions.		Approved as Budgeted		Approved as Budgeted	
	<b>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	7,500,000	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>						
2345 Capital Outlay	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>Project Changes</b>						
0001388 Opportunity Acquisitions	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Acquisition	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
<b>Total Project 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 3125-301-6088-2022	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  
2022-23  
Final Change Book

3125-490-0000-2022  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-044-COBCP-2022-MR

Opportunity Acquisitions

	May Revision	Conference Committee	Enacted Budget
Summary:	Add and reappropriate funding for opportunity acquisitions.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3125-491-0000-2022  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-043-BCP-2022-MR

Natural Resources Bond and Technical Proposals:  
Reappropriations

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

**Department of Finance  
2022-23  
Final Change Book**

**3125-501-0995-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

**3125-036-BCP-2022-A1**

**Forest Program Management**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources and 1 position for grants secured from the Bureau of Land Management and funding from the regional forest and fire capacity 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	1,000,000	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>						
2340 Tahoe Conservancy	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 3125-501-0995-2022	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  
2022-23  
Final Change Book**

**3125-801-0995-2022  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

**3125-044-COBCP-2022-MR**

**Opportunity Acquisitions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add and reappropriate funding for opportunity acquisitions.		Approved as Budgeted		Approved as Budgeted	
	<b>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	6,500,000	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>						
2345 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>						
0001388 Opportunity Acquisitions	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Acquisition	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<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 3125-801-0995-2022	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  
2022-23  
Final Change Book**

**3340-001-0001-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-032-BCP-2022-GB**

**Wildfire and Forest Resilience Package: Forestry Corps**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021-22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	1,131,000	0.0	0	0.0	1,131,000
Staff Benefits	0.0	582,000	0.0	0	0.0	582,000
Operating Expenses and Equipment	0.0	8,287,000	0.0	0	0.0	8,287,000
<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>						
2360 Training and Work Program	0.0	10,000,000	0.0	0	0.0	10,000,000
2360010 Training and Work Program--Base and Fire Centers	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 3340-001-0001-2022	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  
2022-23  
Final Change Book**

**3340-001-0001-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-054-BBA-2022-MR**

**Minimum Wage 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>						
Operating Expenses and Equipment	0.0	553,000	0.0	553,000	0.0	553,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$553,000</b>	<b>0.0</b>	<b>\$553,000</b>	<b>0.0</b>	<b>\$553,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	553,000	0.0	553,000	0.0	553,000
2360010 Training and Work Program--Base and Fire Centers	0.0	553,000	0.0	553,000	0.0	553,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$553,000</b>	<b>0.0</b>	<b>\$553,000</b>	<b>0.0</b>	<b>\$553,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-0001-2022	0.0	553,000	0.0	553,000	0.0	553,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$553,000</b>	<b>0.0</b>	<b>\$553,000</b>	<b>0.0</b>	<b>\$553,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3340-001-0318-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-054-BBA-2022-MR**

**Minimum Wage 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	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>						
2360 Training and Work Program	0.0	195,000	0.0	195,000	0.0	195,000
2360010 Training and Work Program--Base and Fire Centers	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 3340-001-0318-2022	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  
2022-23  
Final Change Book**

**3340-001-3228-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-054-BBA-2022-MR**

**Minimum Wage 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	52,000	0.0	52,000	0.0	52,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	52,000	0.0	52,000	0.0	52,000
2360010 Training and Work Program--Base and Fire Centers	0.0	52,000	0.0	52,000	0.0	52,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-3228-2022	0.0	52,000	0.0	52,000	0.0	52,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3340-001-6088-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-052-BCP-2022-MR**

**Nonresidential Center, Los Angeles: Acquire Existing Facility**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift Proposition 68 funding from state operations to capital outlay to support the acquisition of the existing, leased non-residential facility in Los Angeles.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	-2,700,000	0.0	-2,700,000	0.0	-2,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,700,000</b>	<b>0.0</b>	<b>\$-2,700,000</b>	<b>0.0</b>	<b>\$-2,700,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	-2,700,000	0.0	-2,700,000	0.0	-2,700,000
2360010 Training and Work Program--Base and Fire Centers	0.0	-2,700,000	0.0	-2,700,000	0.0	-2,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,700,000</b>	<b>0.0</b>	<b>\$-2,700,000</b>	<b>0.0</b>	<b>\$-2,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-6088-2022	0.0	-2,700,000	0.0	-2,700,000	0.0	-2,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,700,000</b>	<b>0.0</b>	<b>\$-2,700,000</b>	<b>0.0</b>	<b>\$-2,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3340-002-0001-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-039-BCP-2022-MR**

**Nature-Based Solutions: Local and Tribal Corps**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	979,000	0.0	0	0.0	0
Staff Benefits			0.0	576,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	33,445,000	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>								
2360 Training and Work Program			0.0	35,000,000	0.0	0	0.0	0
2360010 Training and Work Program--Base and Fire Centers			0.0	2,299,000	0.0	0	0.0	0
2360019 Training and Work Program--Local Corps			0.0	32,701,000	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 3340-002-0001-2022			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  
2022-23  
Final Change Book**

**3340-002-3228-2022**  
**PROP 98: N**

**DEPT: California Conservation Corps**  
**STATE OPERATIONS**

**3340-054-BBA-2022-MR**

**Minimum Wage 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	48,000	0.0	48,000	0.0	48,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	48,000	0.0	48,000	0.0	48,000
2360010 Training and Work Program--Base and Fire Centers	0.0	48,000	0.0	48,000	0.0	48,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-002-3228-2022	0.0	48,000	0.0	48,000	0.0	48,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3340-101-0001-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
LOCAL ASSISTANCE**

**3340-032-BCP-2022-GB**

**Wildfire and Forest Resilience Package: Forestry Corps**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021-22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	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>						
2360 Training and Work Program	0.0	5,000,000	0.0	0	0.0	5,000,000
2360019 Training and Work Program--Local Corps	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 3340-101-0001-2022	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  
2022-23  
Final Change Book**

**3340-301-0660-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
CAPITAL OUTLAY**

**3340-036-COBCP-2022-MR**

**Residential Center, Auberry: New Residential Center - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</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>
Capital Outlay	0.0	54,978,000	0.0	54,978,000	0.0	54,978,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$54,978,000</b>	<b>0.0</b>	<b>\$54,978,000</b>	<b>0.0</b>	<b>\$54,978,000</b>
<b>Program Changes</b>						
2365 Capital Outlay	0.0	54,978,000	0.0	54,978,000	0.0	54,978,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$54,978,000</b>	<b>0.0</b>	<b>\$54,978,000</b>	<b>0.0</b>	<b>\$54,978,000</b>
<b>Project Changes</b>						
0001375 Residential Center, Auberry: New Residential Center Construction	0.0	54,978,000	0.0	54,978,000	0.0	54,978,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$54,978,000</b>	<b>0.0</b>	<b>\$54,978,000</b>	<b>0.0</b>	<b>\$54,978,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-301-0660-2022	0.0	54,978,000	0.0	54,978,000	0.0	54,978,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$54,978,000</b>	<b>0.0</b>	<b>\$54,978,000</b>	<b>0.0</b>	<b>\$54,978,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3340-301-6088-2022  
PROP 98: N**

**DEPT: California Conservation Corps  
CAPITAL OUTLAY**

**3340-041-COBCP-2022-MR**

**Nonresidential Center, Los Angeles: Acquire Existing Facility**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add funds for the acquisition phase of the Los Angeles: Acquire Existing Facility 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	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>
<b>Program Changes</b>						
2365 Capital Outlay	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>
<b>Project Changes</b>						
0003214 Nonresidential Center, Los Angeles: Acquire Existing Facility	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
Acquisition	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-301-6088-2022	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>

Department of Finance  
2022-23  
Final Change Book

3340-490-0000-2022  
PROP 98: N

DEPT: California Conservation Corps

3340-048-BCP-2022-A1

Various Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This request adjusts various reappropriations to various funds.	Approve as Budgeted	Approve as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3355-001-0462-2022  
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety  
STATE OPERATIONS**

**3355-009-BCP-2022-MR**

**Continuation of Contract Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources to support continuation of various existing contracts.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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>						
Operating Expenses and Equipment	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>						
2370 Regulation of Energy Infrastructure Safety	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 3355-001-0462-2022	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  
2022-23  
Final Change Book**

**3355-001-0462-2022  
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety  
STATE OPERATIONS**

**3355-010-BCP-2022-A1**

**Support for Relativity Document Review Software**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support use of the Relativity software 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	44,000	0.0	44,000	0.0	44,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$44,000</b>
<b>Program Changes</b>								
2370 Regulation of Energy Infrastructure Safety			0.0	44,000	0.0	44,000	0.0	44,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$44,000</b>
<b>Fund Changes</b>								
Amount Funded by 3355-001-0462-2022			0.0	44,000	0.0	44,000	0.0	44,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$44,000</b>	<b>0.0</b>	<b>\$44,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-001-0001-2022**

**PROP 98: N**

**3360-120-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Drayage Trucks & Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's 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	-154,000	0.0	0	0.0	0
Staff Benefits	0.0	-100,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-46,000	0.0	0	0.0	0
Grants and Subventions	0.0	-84,700,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-85,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-85,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-85,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-85,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2022	0.0	-85,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-85,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-001-0001-2022**

**PROP 98: N**

**3360-121-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Transit Buses & Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's 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	-154,000	0.0	0	0.0	0
Staff Benefits	0.0	-100,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-46,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-300,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-300,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2022	0.0	-300,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-001-0001-2022**

**PROP 98: N**

**3360-122-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: School Buses & Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's 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	-77,000	0.0	0	0.0	0
Staff Benefits	0.0	-50,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-23,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-150,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-150,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2022	0.0	-150,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-001-0001-2022**

**PROP 98: N**

**3360-124-BCP-2022-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>	The proposal is a net-zero fund shift of administrative funds to support the project.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's 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	3,327,000	0.0	0	0.0	0
Staff Benefits	0.0	1,817,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	769,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,913,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	5,913,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	5,913,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,913,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0001-2022	0.0	5,913,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,913,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3360-001-0382-2022**

**PROP 98: N**

**3360-077-BCP-2022-A1**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Solar Equipment List Direct Appropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support the Solar Equipment List.		The Administration withdrew this request.		The Administration withdrew this request.	
	<b>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	-694,000	0.0	0	0.0	0
Staff Benefits	0.0	-333,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-184,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>-8.0</b>	<b>\$-1,211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	-8.0	-1,211,000	0.0	0	0.0	0
2390028 Renewable Energy	-8.0	-1,211,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>-8.0</b>	<b>\$-1,211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0382-2022	-8.0	-1,211,000	0.0	0	0.0	0
Reimbursements to 2390 Development	8.0	1,211,000	0.0	0	0.0	0
2390028 Renewable Energy	8.0	1,211,000	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  
2022-23  
Final Change Book**

**3360-001-0462-2022**

**PROP 98: N**

**3360-077-BCP-2022-A1**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Solar Equipment List Direct Appropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support the Solar Equipment List.		The Administration withdrew this request.		The Administration withdrew this request.	
	<b>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	694,000	0.0	0	0.0	0
Staff Benefits	0.0	333,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	254,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$1,281,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	8.0	1,281,000	0.0	0	0.0	0
2390028 Renewable Energy	8.0	1,281,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$1,281,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0462-2022	8.0	1,281,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$1,281,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-001-0465-2022**

**PROP 98: N**

**3360-051-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: AB 525 Implementation Resources**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
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>						
2380 Regulatory and Planning	0.0	1,500,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	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 3360-001-0465-2022	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  
2022-23  
Final Change Book**

**3360-001-0465-2022**

**PROP 98: N**

**3360-076-BCP-2022-A1**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Relativity Software Procurement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support use of the Relativity software 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	149,000	2.0	149,000	2.0	149,000
Staff Benefits	0.0	82,000	0.0	82,000	0.0	82,000
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$337,000</b>	<b>2.0</b>	<b>\$337,000</b>	<b>2.0</b>	<b>\$337,000</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	0.7	116,000	0.7	116,000	0.7	116,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.5	78,000	0.5	78,000	0.5	78,000
2380019 Electricity Analysis	0.1	25,000	0.1	25,000	0.1	25,000
2380037 Management and Support	0.1	13,000	0.1	13,000	0.1	13,000
2385 Energy Resources Conservation	0.7	118,000	0.7	118,000	0.7	118,000
2385010 Building and Appliances	0.2	29,000	0.2	29,000	0.2	29,000
2385019 Energy Projects Evaluation and Assistance	0.2	43,000	0.2	43,000	0.2	43,000
2385028 Demand Analysis	0.2	39,000	0.2	39,000	0.2	39,000
2385037 Management and Support	0.1	7,000	0.1	7,000	0.1	7,000
2390 Development	0.6	103,000	0.6	103,000	0.6	103,000
2390010 Transportation Technology and Fuels	0.1	13,000	0.1	13,000	0.1	13,000
2390019 Research and Development	0.3	76,000	0.3	76,000	0.3	76,000
2390028 Renewable Energy	0.1	9,000	0.1	9,000	0.1	9,000
2390037 Management and Support	0.1	5,000	0.1	5,000	0.1	5,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$337,000</b>	<b>2.0</b>	<b>\$337,000</b>	<b>2.0</b>	<b>\$337,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0465-2022	2.0	337,000	2.0	337,000	2.0	337,000

Department of Finance  
2022-23  
Final Change Book

Net Impact to Item

2.0

\$337,000

2.0

\$337,000

2.0

\$337,000

**Department of Finance  
2022-23  
Final Change Book**

**3360-001-0465-2022**

**PROP 98: N**

**3360-077-BCP-2022-A1**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Solar Equipment List Direct Appropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the Solar Equipment List.		The Administration withdrew this request.		The Administration withdrew 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	-70,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
2390 Development			0.0	-70,000	0.0	0	0.0	0
2390028 Renewable Energy			0.0	-70,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3360-001-0465-2022			0.0	-70,000	0.0	0	0.0	0
Reimbursements to 2390 Development			0.0	70,000	0.0	0	0.0	0
2390028 Renewable Energy			0.0	70,000	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  
2022-23  
Final Change Book**

**3360-001-0465-2022**

**PROP 98: N**

**3360-081-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**EPIC Program Administration Cap Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increased resources to support the Electric Program Investment Charge 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	-8.5	-696,000	-8.5	-696,000	-8.5	-696,000	-8.5	-696,000
Staff Benefits	0.0	-384,000	0.0	-384,000	0.0	-384,000	0.0	-384,000
Operating Expenses and Equipment	0.0	-195,000	0.0	-195,000	0.0	-195,000	0.0	-195,000
<b>Total Category Changes</b>	<b>-8.5</b>	<b>\$-1,275,000</b>	<b>-8.5</b>	<b>\$-1,275,000</b>	<b>-8.5</b>	<b>\$-1,275,000</b>	<b>-8.5</b>	<b>\$-1,275,000</b>
<b>Program Changes</b>								
2380 Regulatory and Planning	-3.8	-568,000	-3.8	-568,000	-3.8	-568,000	-3.8	-568,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	-2.5	-377,000	-2.5	-377,000	-2.5	-377,000	-2.5	-377,000
2380019 Electricity Analysis	-0.9	-134,000	-0.9	-134,000	-0.9	-134,000	-0.9	-134,000
2380037 Management and Support	-0.4	-57,000	-0.4	-57,000	-0.4	-57,000	-0.4	-57,000
2385 Energy Resources Conservation	-3.6	-532,000	-3.6	-532,000	-3.6	-532,000	-3.6	-532,000
2385010 Building and Appliances	-0.8	-119,000	-0.8	-119,000	-0.8	-119,000	-0.8	-119,000
2385019 Energy Projects Evaluation and Assistance	-1.5	-220,000	-1.5	-220,000	-1.5	-220,000	-1.5	-220,000
2385028 Demand Analysis	-1.1	-161,000	-1.1	-161,000	-1.1	-161,000	-1.1	-161,000
2385037 Management and Support	-0.2	-32,000	-0.2	-32,000	-0.2	-32,000	-0.2	-32,000
2390 Development	-1.1	-175,000	-1.1	-175,000	-1.1	-175,000	-1.1	-175,000
2390010 Transportation Technology and Fuels	-0.5	-78,000	-0.5	-78,000	-0.5	-78,000	-0.5	-78,000
2390019 Research and Development	-0.4	-60,000	-0.4	-60,000	-0.4	-60,000	-0.4	-60,000
2390028 Renewable Energy	-0.1	-19,000	-0.1	-19,000	-0.1	-19,000	-0.1	-19,000
2390037 Management and Support	-0.1	-18,000	-0.1	-18,000	-0.1	-18,000	-0.1	-18,000
<b>Total Program Changes</b>	<b>-8.5</b>	<b>\$-1,275,000</b>	<b>-8.5</b>	<b>\$-1,275,000</b>	<b>-8.5</b>	<b>\$-1,275,000</b>	<b>-8.5</b>	<b>\$-1,275,000</b>
<b>Fund Changes</b>								
Amount Funded by 3360-001-0465-2022	-8.5	-1,275,000	-8.5	-1,275,000	-8.5	-1,275,000	-8.5	-1,275,000

Department of Finance  
2022-23  
Final Change Book

Net Impact to Item

-8.5

\$-1,275,000

-8.5

\$-1,275,000

-8.5

\$-1,275,000



Department of Finance  
2022-23  
Final Change Book

3360-001-0465-2022

PROP 98: N

3360-085-BCP-2022-A1

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

ERPA Surcharge Reform

	May Revision	Conference Committee	Enacted Budget
Summary:	Trailer bill language to reform the surcharge mechanism of the Energy Resources Program Account.	The Legislature rejected the proposal.	The Legislature rejected the proposal.

**Department of Finance  
2022-23  
Final Change Book**

**3360-001-3211-2022**

**PROP 98: N**

**3360-081-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**EPIC Program Administration Cap Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources to support the Electric Program Investment Charge 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	23.5	2,500,000	23.5	2,603,000	23.5	2,603,000
Staff Benefits	0.0	1,785,000	0.0	1,435,000	0.0	1,435,000
Operating Expenses and Equipment	0.0	2,378,000	0.0	2,312,000	0.0	2,312,000
<b>Total Category Changes</b>	<b>23.5</b>	<b>\$6,663,000</b>	<b>23.5</b>	<b>\$6,350,000</b>	<b>23.5</b>	<b>\$6,350,000</b>
<b>Program Changes</b>						
2390 Development	23.5	6,663,000	23.5	6,350,000	23.5	6,350,000
2390019 Research and Development	23.5	6,663,000	23.5	6,350,000	23.5	6,350,000
<b>Total Program Changes</b>	<b>23.5</b>	<b>\$6,663,000</b>	<b>23.5</b>	<b>\$6,350,000</b>	<b>23.5</b>	<b>\$6,350,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3211-2022	23.5	6,663,000	23.5	6,350,000	23.5	6,350,000
<b>Net Impact to Item</b>	<b>23.5</b>	<b>\$6,663,000</b>	<b>23.5</b>	<b>\$6,350,000</b>	<b>23.5</b>	<b>\$6,350,000</b>

Department of Finance  
2022-23  
Final Change Book

3360-002-0001-2022

PROP 98: N

3360-059-BCP-2022-L

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Energy Package: Incentives for Long Duration Storage Projects

	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	14,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,000,000</b>
<b>Program Changes</b>						
2390 Development	0.0	0	0.0	0	0.0	14,000,000
2390019 Research and Development	0.0	0	0.0	0	0.0	14,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2022	0.0	0	0.0	0	0.0	14,000,000
<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>\$14,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-002-0001-2022**

**PROP 98: N**

**3360-060-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Green Hydrogen Power Plant & Grants for Green  
Electrolytic Hydrogen**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2390 Development	0.0	10,000,000	0.0	0	0.0	0
2390019 Research and Development	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 3360-002-0001-2022	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  
2022-23  
Final Change Book**

**3360-002-0001-2022**

**PROP 98: N**

**3360-061-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Industrial Decarbonization**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
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 3360-002-0001-2022	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  
2022-23  
Final Change Book**

**3360-002-0001-2022**

**PROP 98: N**

**3360-062-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Food Production Investment Program**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	4,250,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	4,250,000	0.0	0	0.0	0
2390019 Research and Development	0.0	4,250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2022	0.0	4,250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-002-0001-2022**

**PROP 98: N**

**3360-063-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Equitable Building Decarbonization**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	32,258,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$32,258,000</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	32,258,000	0.0	0	0.0	0
2385010 Building and Appliances	0.0	32,258,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$32,258,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2022	0.0	32,258,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$32,258,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-002-0001-2022**

**PROP 98: N**

**3360-065-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Offshore Wind Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	2,250,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,250,000</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	2,250,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	2,250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2022	0.0	2,250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3360-002-0001-2022**

**PROP 98: N**

**3360-066-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Energy Modeling to Support California's Energy  
Transition**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	3,500,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,500,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	7,000,000	0.0	0	0.0	0
2385028 Demand Analysis	0.0	7,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-002-0001-2022	0.0	7,000,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-004-0001-2022**

**PROP 98: N**

**3360-068-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Fueling Infrastructure Grants**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2390 Development	0.0	5,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-004-0001-2022	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  
2022-23  
Final Change Book**

**3360-004-0001-2022**

**PROP 98: N**

**3360-069-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Equitable At-home Charging**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2390 Development	0.0	3,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-004-0001-2022	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  
2022-23  
Final Change Book**

**3360-004-0001-2022**

**PROP 98: N**

**3360-072-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Clean Trucks, Buses, & Off-Road  
Equipment**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2390 Development	0.0	5,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-004-0001-2022	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  
2022-23  
Final Change Book**

**3360-004-0001-2022**

**PROP 98: N**

**3360-074-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Emerging Opportunities**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2390 Development	0.0	500,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-004-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**3360-004-0001-2022**

**PROP 98: N**

**3360-118-BCP-2022-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>	This proposal would accelerate investments made in zero-emission vehicle projects.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
2390 Development	0.0	-5,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-004-0001-2022	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  
2022-23  
Final Change Book**

**3360-004-0001-2022**

**PROP 98: N**

**3360-119-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Equitable At-home Charging**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
2390 Development	0.0	-3,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-004-0001-2022	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  
2022-23  
Final Change Book**

**3360-004-0001-2022**

**PROP 98: N**

**3360-130-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero Emission Vehicle Package: Emerging Opportunities**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
2390 Development	0.0	-500,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-004-0001-2022	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>



**Department of Finance  
2022-23  
Final Change Book**

**3360-004-0001-2022**

**PROP 98: N**

**3360-131-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**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>					
	This proposal would accelerate investments made in zero-emission vehicle projects.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
2390 Development	0.0	-5,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-004-0001-2022	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  
2022-23  
Final Change Book**

3360-005-0001-2022

PROP 98: N

3360-117-BCP-2022-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Package: Energy Data Lake Infrastructure and Analytical  
Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal provides resources to support an Energy Data Lake and Analytical Support.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
2390 Development	0.0	5,000,000	0.0	0	0.0	0
2390028 Renewable Energy	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 3360-005-0001-2022	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  
2022-23  
Final Change Book**

**3360-006-0001-2022**

**PROP 98: N**

**3360-113-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Lithium Valley Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides resources to support Lithium Valley communities.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
2390 Development	0.0	5,000,000	0.0	0	0.0	0
2390028 Renewable Energy	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 3360-006-0001-2022	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  
2022-23  
Final Change Book**

**3360-007-0001-2022**

**PROP 98: N**

**3360-080-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Carbon Removal Innovation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal provides resources to advance carbon removal innovation.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	2,799,000	0.0	0	0.0	0
Staff Benefits	0.0	1,543,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	658,000	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>						
2390 Development	0.0	5,000,000	0.0	0	0.0	0
2390019 Research and 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 3360-007-0001-2022	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  
2022-23  
Final Change Book**

**3360-007-0001-2022**

**PROP 98: N**

**3360-125-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Climate Innovation Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides resources for climate innovation grants.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	5,599,000	0.0	0	0.0	0
Staff Benefits	0.0	3,088,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,313,000	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>						
2390 Development	0.0	10,000,000	0.0	0	0.0	0
2390019 Research and Development	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 3360-007-0001-2022	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  
2022-23  
Final Change Book**

**3360-101-0001-2022**

**PROP 98: N**

**3360-121-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Transit Buses & Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's 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	-29,700,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-29,700,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-29,700,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2022	0.0	-29,700,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-101-0001-2022**

**PROP 98: N**

**3360-122-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: School Buses & Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's 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	-14,850,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-14,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-14,850,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-14,850,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-14,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2022	0.0	-14,850,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-14,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

3360-101-0001-2022

PROP 98: N

3360-124-BCP-2022-MR

DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE

Zero Emission Vehicle Package: Manufacturing Grants

	May Revision		Conference Committee		Enacted Budget	
<b>Summary:</b>	The proposal is a net-zero fund shift of administrative funds to support the project.		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	-5,913,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,913,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-5,913,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-5,913,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,913,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2022	0.0	-5,913,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,913,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3360-101-3211-2022**

**PROP 98: N**

**3360-081-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**EPIC Program Administration Cap Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources to support the Electric Program Investment Charge 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	-5,388,000	0.0	-6,350,000	0.0	-6,350,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,388,000</b>	<b>0.0</b>	<b>\$-6,350,000</b>	<b>0.0</b>	<b>\$-6,350,000</b>
<b>Program Changes</b>						
2390 Development	0.0	-5,388,000	0.0	-6,350,000	0.0	-6,350,000
2390019 Research and Development	0.0	0	0.0	-6,350,000	0.0	-6,350,000
2390028 Renewable Energy	0.0	-5,388,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,388,000</b>	<b>0.0</b>	<b>\$-6,350,000</b>	<b>0.0</b>	<b>\$-6,350,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-3211-2022	0.0	-5,388,000	0.0	-6,350,000	0.0	-6,350,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,388,000</b>	<b>0.0</b>	<b>\$-6,350,000</b>	<b>0.0</b>	<b>\$-6,350,000</b>

Department of Finance  
2022-23  
Final Change Book

3360-102-0001-2022

PROP 98: N

3360-059-BCP-2022-L

DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE

Energy Package: Incentives for Long Duration Storage Projects

	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	126,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$126,000,000</b>
<b>Program Changes</b>						
2390 Development	0.0	0	0.0	0	0.0	126,000,000
2390019 Research and Development	0.0	0	0.0	0	0.0	126,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$126,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2022	0.0	0	0.0	0	0.0	126,000,000
<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>\$126,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-102-0001-2022**

**PROP 98: N**

**3360-060-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Green Hydrogen Power Plant & Grants for Green  
Electrolytic Hydrogen**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
					In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>								
2390 Development			0.0	90,000,000	0.0	0	0.0	0
2390019 Research and Development			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 3360-102-0001-2022			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  
2022-23  
Final Change Book**

**3360-102-0001-2022**

**PROP 98: N**

**3360-061-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Industrial Decarbonization**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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 3360-102-0001-2022	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  
2022-23  
Final Change Book**

**3360-102-0001-2022**

**PROP 98: N**

**3360-062-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Food Production Investment Program**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	80,750,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$80,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	80,750,000	0.0	0	0.0	0
2390019 Research and Development	0.0	80,750,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$80,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2022	0.0	80,750,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$80,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-102-0001-2022**

**PROP 98: N**

**3360-063-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Equitable Building Decarbonization**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	290,318,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$290,318,000</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	290,318,000	0.0	0	0.0	0
2385010 Building and Appliances	0.0	290,318,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$290,318,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2022	0.0	290,318,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$290,318,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-102-0001-2022**

**PROP 98: N**

**3360-065-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Energy Package: Offshore Wind Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	42,750,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$42,750,000</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	42,750,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	42,750,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$42,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-102-0001-2022	0.0	42,750,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$42,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-104-0001-2022**

**PROP 98: N**

**3360-068-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Fueling Infrastructure Grants**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	95,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	95,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	95,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-104-0001-2022	0.0	95,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3360-104-0001-2022**

**PROP 98: N**

**3360-069-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Equitable At-home Charging**

	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
2390 Development	0.0	57,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	57,000,000	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 3360-104-0001-2022	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  
2022-23  
Final Change Book**

**3360-104-0001-2022**

**PROP 98: N**

**3360-072-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Clean Trucks, Buses, & Off-Road  
Equipment**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	95,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	95,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	95,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-104-0001-2022	0.0	95,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-104-0001-2022**

**PROP 98: N**

**3360-074-BCP-2022-GB**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Emerging Opportunities**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2390 Development	0.0	9,500,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-104-0001-2022	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  
2022-23  
Final Change Book**

**3360-104-0001-2022**

**PROP 98: N**

**3360-118-BCP-2022-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>	This proposal would accelerate investments made in zero-emission vehicle projects.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-95,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-95,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-95,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-104-0001-2022	0.0	-95,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-104-0001-2022**

**PROP 98: N**

**3360-119-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Equitable At-home Charging**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
2390 Development	0.0	-57,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-57,000,000	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 3360-104-0001-2022	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  
2022-23  
Final Change Book**

**3360-104-0001-2022**

**PROP 98: N**

**3360-130-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Zero Emission Vehicle Package: Emerging Opportunities**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
2390 Development	0.0	-9,500,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-104-0001-2022	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  
2022-23  
Final Change Book**

**3360-104-0001-2022**

**PROP 98: N**

**3360-131-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**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>					
	This proposal would accelerate investments made in zero-emission vehicle projects.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-95,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-95,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	-95,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-104-0001-2022	0.0	-95,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-107-0001-2022**

**PROP 98: N**

**3360-080-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Carbon Removal Innovation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal provides resources to advance carbon removal innovation.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2390 Development	0.0	45,000,000	0.0	0	0.0	0
2390019 Research and Development	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 3360-107-0001-2022	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  
2022-23  
Final Change Book**

**3360-107-0001-2022**

**PROP 98: N**

**3360-125-BCP-2022-MR**

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Climate Innovation Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides resources for climate innovation grants.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
2390 Development	0.0	90,000,000	0.0	0	0.0	0
2390019 Research and Development	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 3360-107-0001-2022	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  
2022-23  
Final Change Book

3360-491-0000-2022

DEPT: Energy Resources Conservation and Development  
Commission

PROP 98: N

3360-078-BCP-2022-A1

Energy Program Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriations of various funds.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance  
2022-23  
Final Change Book

3360-492-0000-2022

PROP 98: N

3360-078-BCP-2022-A1

DEPT: Energy Resources Conservation and Development  
Commission

Energy Program Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriations of various funds.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance  
2022-23  
Final Change Book

3360-501-0995-2022

PROP 98: N

3360-077-BCP-2022-A1

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Solar Equipment List Direct Appropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support the Solar Equipment List.		The Administration withdrew this request.		The Administration withdrew this request.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-70,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	-70,000	0.0	0	0.0	0
2390028 Renewable Energy	0.0	-70,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-501-0995-2022	0.0	-70,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-70,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3360-503-0995-2022**

**PROP 98: N**

**3360-077-BCP-2022-A1**

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Solar Equipment List Direct Appropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support the Solar Equipment List.		The Administration withdrew this request.		The Administration withdrew this request.	
	<b>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	-694,000	0.0	0	0.0	0
Staff Benefits	0.0	-333,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-184,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>-8.0</b>	<b>\$-1,211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	-8.0	-1,211,000	0.0	0	0.0	0
2390028 Renewable Energy	-8.0	-1,211,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>-8.0</b>	<b>\$-1,211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-503-0995-2022	-8.0	-1,211,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>-8.0</b>	<b>\$-1,211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3480-001-0001-2022  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-041-BCP-2022-GB**

**Oil Well Abandonment & Remediation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature rejected out-year funding and limited budget year funding to be utilized as a state match for federal funds. Spending authority is contingent upon receipt of federal funds and notification to the Joint Legislative Budget Committee.		The Legislature reduced the Administration request and approved \$50 million each year for two years.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	100,000,000	0.0	30,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
2425 Geologic Energy Management Division	0.0	100,000,000	0.0	30,000,000	0.0	50,000,000
2425010 Regulation of Oil and Gas Operations	0.0	100,000,000	0.0	30,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</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 3480-001-0001-2022	0.0	100,000,000	0.0	30,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3480-001-0338-2022  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-075-BCP-2022-A1**

**Reimbursement Authority: Strong Motion Instrumentation and  
Seismic Hazards Mapping Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to contribute geologic expertise to various statewide 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>
Operating Expenses and Equipment	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>
<b>Program Changes</b>						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
2420028 Geohazards Assessment	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-001-0338-2022	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
Reimbursements to 2420 Geologic Hazards and Mineral Resources Conservation	0.0	-1,817,000	0.0	-1,817,000	0.0	-1,817,000
2420028 Geohazards Assessment	0.0	-1,817,000	0.0	-1,817,000	0.0	-1,817,000
<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  
2022-23  
Final Change Book**

**3480-001-0890-2022  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-076-BCP-2022-A1**

**Federal Trust Fund Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase authority for contract implementation with United States Forest Service.		Approved as Budgeted		Approved as Budgeted	
			<b>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	700,000	0.0	700,000	0.0	700,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Program Changes</b>								
2430 Land Resource Protection			0.0	700,000	0.0	700,000	0.0	700,000
2430028 Soil Resource Protection			0.0	700,000	0.0	700,000	0.0	700,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Fund Changes</b>								
Amount Funded by 3480-001-0890-2022			0.0	700,000	0.0	700,000	0.0	700,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3480-001-3046-2022  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-017-BCP-2022-GB**

**California Geologic Energy Management Division: Mission  
Transformation and Oversight**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved 17 positions and associated funding ongoing, but rejected the phase-in increase in subsequent years.		The Legislature approved 17 positions and associated funding ongoing, but rejected the phase-in increase in subsequent years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	17.0	2,213,000	17.0	2,213,000	17.0	2,213,000
Staff Benefits	0.0	1,107,000	0.0	1,107,000	0.0	1,107,000
Operating Expenses and Equipment	0.0	1,736,000	0.0	1,736,000	0.0	1,736,000
<b>Total Category Changes</b>	<b>17.0</b>	<b>\$5,056,000</b>	<b>17.0</b>	<b>\$5,056,000</b>	<b>17.0</b>	<b>\$5,056,000</b>
<b>Program Changes</b>						
2425 Geologic Energy Management Division	15.0	5,056,000	15.0	5,056,000	15.0	5,056,000
2425010 Regulation of Oil and Gas Operations	15.0	5,056,000	15.0	5,056,000	15.0	5,056,000
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	173,000	2.0	173,000	2.0	173,000
9900200 Administration - Distributed	0.0	-173,000	0.0	-173,000	0.0	-173,000
<b>Total Program Changes</b>	<b>17.0</b>	<b>\$5,056,000</b>	<b>17.0</b>	<b>\$5,056,000</b>	<b>17.0</b>	<b>\$5,056,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-001-3046-2022	17.0	5,056,000	17.0	5,056,000	17.0	5,056,000
<b>Net Impact to Item</b>	<b>17.0</b>	<b>\$5,056,000</b>	<b>17.0</b>	<b>\$5,056,000</b>	<b>17.0</b>	<b>\$5,056,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3480-001-3046-2022  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-068-BCP-2022-A1**

**Relativity Software Procurement**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support use of the Relativity software 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	2.0	200,000	2.0	200,000	2.0	200,000	2.0	200,000
Staff Benefits	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000
Operating Expenses and Equipment	0.0	132,000	0.0	132,000	0.0	132,000	0.0	132,000
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
<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>2.0</b>	<b>\$434,000</b>
<b>Program Changes</b>								
2425 Geologic Energy Management Division	0.0	434,000	0.0	434,000	0.0	434,000	0.0	434,000
2425010 Regulation of Oil and Gas Operations	0.0	434,000	0.0	434,000	0.0	434,000	0.0	434,000
9900 Administration - Total	2.0	0	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	434,000	2.0	434,000	2.0	434,000	2.0	434,000
9900200 Administration - Distributed	0.0	-434,000	0.0	-434,000	0.0	-434,000	0.0	-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>2.0</b>	<b>\$434,000</b>
<b>Fund Changes</b>								
Amount Funded by 3480-001-3046-2022	2.0	434,000	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>	<b>2.0</b>	<b>\$434,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3480-001-3046-2022  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-077-BCP-2022-MR**

**California Climate Information System (CalCIS)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase authority by 2 positions for planning and development of Phase 1 of the new California Climate Information 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	2.0	191,000	2.0	191,000	2.0	191,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	83,000	0.0	-287,000	0.0	-287,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$370,000</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	2.0	370,000	2.0	0	2.0	0
9900100 Administration	2.0	370,000	2.0	370,000	2.0	370,000
9900200 Administration - Distributed	0.0	0	0.0	-370,000	0.0	-370,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$370,000</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3480-001-3046-2022	2.0	370,000	2.0	0	2.0	0
Reimbursements to 9900 Administration - Total	-2.0	-370,000	-2.0	0	-2.0	0
9900100 Administration	-2.0	-370,000	-2.0	-370,000	-2.0	-370,000
9900200 Administration - Distributed	0.0	0	0.0	370,000	0.0	370,000
<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  
2022-23  
Final Change Book**

**3480-001-3046-2022**  
**PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-105-BBA-2022-L**

**Technical Adjustments**

Summary:	May Revision		Conference Committee		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	2,000
Special Items of Expense	0.0	0	0.0	0	0.0	-2,000
<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>						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 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 3480-001-3046-2022	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  
2022-23  
Final Change Book**

**3480-101-0001-2022  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-043-BCP-2022-GB**

**Wildfire and Forest Resilience Package: Regional Forest and Fire  
Capacity**

	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2430 Land Resource Protection	0.0	20,000,000	0.0	0	0.0	0
2430028 Soil Resource Protection	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 3480-101-0001-2022	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  
2022-23  
Final Change Book**

**3480-101-0001-2022  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-089-BCP-2022-MR**

**Nature-Based Solutions: Climate Smart Land Management  
Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	14,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,000,000</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	14,000,000	0.0	0	0.0	0
2430028 Soil Resource Protection	0.0	14,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3480-101-0001-2022	0.0	14,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3480-102-0001-2022  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-042-BCP-2022-GB**

**Drought Resilience and Response Package: Multibenefit Land  
Repurposing**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2430 Land Resource Protection	0.0	40,000,000	0.0	0	0.0	0
2430028 Soil Resource Protection	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 3480-102-0001-2022	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  
2022-23  
Final Change Book**

**3480-102-0001-2022  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-100-BCP-2022-MR**

**Drought Resilience and Response Package: Multi-Benefit Land  
Repurposing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift of budget year resources to current year to support drought response.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
2430 Land Resource Protection	0.0	-40,000,000	0.0	0	0.0	0
2430028 Soil Resource Protection	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 3480-102-0001-2022	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  
2022-23  
Final Change Book**

**3480-102-0001-2022  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-104-BCP-2022-L**

**Legislative Investment: Sustainable Agricultural Lands  
Conservation Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added resources on a one-time basis for Williamson Act payments.		The Legislature added funding on a one-time basis for agricultural conservation acquisition grants and planning grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
2430 Land Resource Protection	0.0	0	0.0	25,000,000	0.0	25,000,000
2430028 Soil Resource Protection	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 3480-102-0001-2022	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  
2022-23  
Final Change Book

3480-490-0000-2022  
PROP 98: N

DEPT: Department of Conservation

3480-099-BCP-2022-MR

Natural Resources Bond and Technical Proposals:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides various reappropriations of multiple funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3480-492-0000-2022  
PROP 98: N

DEPT: Department of Conservation

3480-088-BCP-2022-A1

Natural Resources Technical Proposals

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to correct errors in existing budget bill language.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3480-492-0000-2022  
PROP 98: N

DEPT: Department of Conservation

3480-099-BCP-2022-MR

Natural Resources Bond and Technical Proposals:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides various reappropriations of multiple funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3480-493-0000-2022  
PROP 98: N

DEPT: Department of Conservation

3480-099-BCP-2022-MR

Natural Resources Bond and Technical Proposals:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides various reappropriations of multiple funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3480-504-0995-2022  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-075-BCP-2022-A1**

**Reimbursement Authority: Strong Motion Instrumentation and  
Seismic Hazards Mapping Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to contribute geologic expertise to various statewide 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>
Operating Expenses and Equipment	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>
<b>Program Changes</b>						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
2420028 Geohazards Assessment	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-504-0995-2022	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>	<b>0.0</b>	<b>\$1,817,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3480-506-0995-2022  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-077-BCP-2022-MR**

**California Climate Information System (CalCIS)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase authority by 2 positions for planning and development of Phase 1 of the new California Climate Information 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	2.0	191,000	2.0	191,000	2.0	191,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	83,000	0.0	-287,000	0.0	-287,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$370,000</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	2.0	370,000	2.0	0	2.0	0
9900100 Administration	2.0	370,000	2.0	370,000	2.0	370,000
9900200 Administration - Distributed	0.0	0	0.0	-370,000	0.0	-370,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$370,000</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3480-506-0995-2022	2.0	370,000	2.0	0	2.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$370,000</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-040-BCP-2022-GB**

**Law Enforcement: Military Equipment & Use of Force Reporting  
(AB 48 & AB 481)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the components pertaining to the Departments of Forestry and Fire Protection, Fish and Wildlife, and Parks and Recreation, but denied the Cal OES component.		The Legislature approved the components pertaining to the Departments of Forestry and Fire Protection, Fish and Wildlife, and Parks and Recreation, but denied the Cal OES component.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	84,000	1.0	84,000	1.0	84,000
Staff Benefits	0.0	63,000	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	1,526,000	0.0	1,526,000	0.0	1,526,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$1,673,000</b>	<b>1.0</b>	<b>\$1,673,000</b>	<b>1.0</b>	<b>\$1,673,000</b>
<b>Program Changes</b>						
2465 Fire Protection	1.0	1,673,000	1.0	1,673,000	1.0	1,673,000
2465019 Fire Control	1.0	1,673,000	1.0	1,673,000	1.0	1,673,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$1,673,000</b>	<b>1.0</b>	<b>\$1,673,000</b>	<b>1.0</b>	<b>\$1,673,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	1.0	1,673,000	1.0	1,673,000	1.0	1,673,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$1,673,000</b>	<b>1.0</b>	<b>\$1,673,000</b>	<b>1.0</b>	<b>\$1,673,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-041-BCP-2022-GB**

**Law Enforcement: Civil Rights Certification (SB 2)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the components pertaining to the Departments of Forestry and Fire Protection, Fish and Wildlife, and Parks and Recreation, but denied the Cal OES component.		The Legislature approved the components pertaining to the Departments of Forestry and Fire Protection, Fish and Wildlife, and Parks and Recreation, but denied the Cal OES component.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	6.0	641,000	6.0	641,000	6.0	641,000
Staff Benefits	0.0	475,000	0.0	475,000	0.0	475,000
Operating Expenses and Equipment	0.0	4,758,000	0.0	4,758,000	0.0	4,758,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$5,874,000</b>	<b>6.0</b>	<b>\$5,874,000</b>	<b>6.0</b>	<b>\$5,874,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	6.0	5,874,000	6.0	5,874,000	6.0	5,874,000
2461010 Office of the State Fire Marshal	6.0	5,874,000	6.0	5,874,000	6.0	5,874,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$5,874,000</b>	<b>6.0</b>	<b>\$5,874,000</b>	<b>6.0</b>	<b>\$5,874,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	6.0	5,874,000	6.0	5,874,000	6.0	5,874,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$5,874,000</b>	<b>6.0</b>	<b>\$5,874,000</b>	<b>6.0</b>	<b>\$5,874,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-056-BCP-2022-GB**

**Agricultural lands: livestock producers: managerial employees:  
livestock pass program: disaster access to ranch lands (AB 1103)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$60,000 one-time General Fund in 2022-23 for curriculum development and modified the proposed trailer bill language to change the effective date from January 1, 2023 to July 1, 2023.		The Legislature approved \$60,000 one-time General Fund in 2022-23 for curriculum development and modified the proposed trailer bill language to change the effective date from January 1, 2023 to July 1, 2023.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	84,000	0.0	0	0.0	0
Staff Benefits	0.0	63,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	346,000	0.0	60,000	0.0	60,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$493,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	1.0	493,000	0.0	60,000	0.0	60,000
2461010 Office of the State Fire Marshal	1.0	493,000	0.0	60,000	0.0	60,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$493,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	1.0	493,000	0.0	60,000	0.0	60,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$493,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-138-BCP-2022-GB**

**Staffing and Operational Enhancements**

	May Revision		Conference Committee Denied the Proposal		Enacted Budget Denied the Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	400,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	400,000,000	0.0	0	0.0	0
2465019 Fire Control	0.0	400,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	0.0	400,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$400,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-142-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021-22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package with details to be determined in a final agreement at a later date.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	53,000,000	0.0	0	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$53,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	29,000,000	0.0	0	0.0	25,000,000
2465010 Fire Prevention	0.0	29,000,000	0.0	0	0.0	25,000,000
2470 Resource Management	0.0	24,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	0.0	17,000,000	0.0	0	0.0	0
2470028 Forest Resources Inventory and Assessment	0.0	7,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$53,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	0.0	53,000,000	0.0	0	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$53,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-152-BCP-2022-A1**

**Office of the State Fire Marshal, Fire and Life Safety Designated  
Campus Fire Marshal Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support the Office of the State Fire Marshal's oversight of the designated campus fire marshal program with the University of California system, consistent with statute and the controlling memorandum of understanding.		Denied the Proposal		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>						
Salaries and Wages	12.0	1,263,000	0.0	0	0.0	0
Staff Benefits	0.0	944,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,041,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>12.0</b>	<b>\$3,248,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	12.0	3,248,000	0.0	0	0.0	0
2461010 Office of the State Fire Marshal	12.0	3,248,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>12.0</b>	<b>\$3,248,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	12.0	3,248,000	0.0	0	0.0	0
Reimbursements to 2461 Office of the State Fire Marshal	-12.0	-3,248,000	0.0	0	0.0	0
2461010 Office of the State Fire Marshal	-12.0	-3,248,000	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  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-165-BCP-2022-MR**

**CAL FIRE Operational Enhancement: Air Attack - Additional S701  
Helicopters**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to reflect the staffing component of a proposal in the 2022-23 Governor's Budget to purchase four additional Fire Hawk helicopters.		The Legislature approved total resources but deferred the determination for the allocation of these resources.		Approved as Budgeted	
<b>Category Changes</b>	<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	461,000	5.0	461,000	5.0	461,000
Staff Benefits	0.0	335,000	0.0	335,000	0.0	335,000
Operating Expenses and Equipment	0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$1,011,000</b>	<b>5.0</b>	<b>\$1,011,000</b>	<b>5.0</b>	<b>\$1,011,000</b>
<b>Program Changes</b>						
2465 Fire Protection	5.0	1,011,000	5.0	1,011,000	5.0	1,011,000
2465019 Fire Control	5.0	1,011,000	5.0	1,011,000	5.0	1,011,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$1,011,000</b>	<b>5.0</b>	<b>\$1,011,000</b>	<b>5.0</b>	<b>\$1,011,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	5.0	1,011,000	5.0	1,011,000	5.0	1,011,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$1,011,000</b>	<b>5.0</b>	<b>\$1,011,000</b>	<b>5.0</b>	<b>\$1,011,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-168-BCP-2022-MR**

**CAL FIRE Operational Enhancement: Air Attack - EU Helitanker  
Contract**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Increase resources to reflect the staffing component of a proposal in the 2022-23 Governor's Budget to contract for 10 exclusive use helitankers each year for the next three years.		The Legislature approved these resources but deferred the determination for the allocation of these 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	29.0	2,459,000	29.0	2,459,000	29.0	2,459,000
Staff Benefits	0.0	2,791,000	0.0	2,791,000	0.0	2,791,000
Operating Expenses and Equipment	0.0	1,776,000	0.0	1,776,000	0.0	1,776,000
<b>Total Category Changes</b>	<b>29.0</b>	<b>\$7,026,000</b>	<b>29.0</b>	<b>\$7,026,000</b>	<b>29.0</b>	<b>\$7,026,000</b>
<b>Program Changes</b>						
2465 Fire Protection	29.0	7,026,000	29.0	7,026,000	29.0	7,026,000
2465019 Fire Control	29.0	7,026,000	29.0	7,026,000	29.0	7,026,000
<b>Total Program Changes</b>	<b>29.0</b>	<b>\$7,026,000</b>	<b>29.0</b>	<b>\$7,026,000</b>	<b>29.0</b>	<b>\$7,026,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	29.0	7,026,000	29.0	7,026,000	29.0	7,026,000
<b>Net Impact to Item</b>	<b>29.0</b>	<b>\$7,026,000</b>	<b>29.0</b>	<b>\$7,026,000</b>	<b>29.0</b>	<b>\$7,026,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-172-BCP-2022-MR**

**Direct Mission Support - Total Force**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to enhance the administrative base necessary to support CAL FIRE's direct fire protection operations.		The Legislature approved the 2022-23 portion of this proposal as proposed and denied all out-year resources.		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	190.0	17,304,000	190.0	17,304,000	190.0	17,304,000
Staff Benefits	0.0	12,594,000	0.0	12,594,000	0.0	12,594,000
Operating Expenses and Equipment	0.0	6,899,000	0.0	6,899,000	0.0	6,899,000
<b>Total Category Changes</b>	<b>190.0</b>	<b>\$36,797,000</b>	<b>190.0</b>	<b>\$36,797,000</b>	<b>190.0</b>	<b>\$36,797,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	549,000	0.0	549,000	0.0	549,000
2461010 Office of the State Fire Marshal	0.0	549,000	0.0	549,000	0.0	549,000
2465 Fire Protection	25.0	36,022,000	25.0	36,022,000	25.0	36,022,000
2465019 Fire Control	25.0	23,165,000	25.0	23,165,000	25.0	23,165,000
2465028 Cooperative Fire Protection	0.0	7,270,000	0.0	7,270,000	0.0	7,270,000
2465037 Conservation Camps	0.0	5,587,000	0.0	5,587,000	0.0	5,587,000
2470 Resource Management	0.0	226,000	0.0	226,000	0.0	226,000
2470010 Resources Protection and Improvement	0.0	204,000	0.0	204,000	0.0	204,000
2470028 Forest Resources Inventory and Assessment	0.0	22,000	0.0	22,000	0.0	22,000
9900 Administration - Total	165.0	0	165.0	0	165.0	0
9900100 Administration	165.0	32,271,000	165.0	32,271,000	165.0	32,271,000
9900200 Administration - Distributed	0.0	-32,271,000	0.0	-32,271,000	0.0	-32,271,000
<b>Total Program Changes</b>	<b>190.0</b>	<b>\$36,797,000</b>	<b>190.0</b>	<b>\$36,797,000</b>	<b>190.0</b>	<b>\$36,797,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	190.0	36,797,000	190.0	36,797,000	190.0	36,797,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	-275,000	0.0	-275,000	0.0	-275,000



	Department of Finance 2022-23 Final Change Book					
2461010 Office of the State Fire Marshal	0.0	-275,000	0.0	-275,000	0.0	-275,000
Reimbursements to 2465 Fire Protection	0.0	-7,263,000	0.0	-7,263,000	0.0	-7,263,000
2465028 Cooperative Fire Protection	0.0	-7,263,000	0.0	-7,263,000	0.0	-7,263,000
<b>Net Impact to Item</b>	<b>190.0</b>	<b>\$29,259,000</b>	<b>190.0</b>	<b>\$29,259,000</b>	<b>190.0</b>	<b>\$29,259,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-174-BCP-2022-MR**

**CAL FIRE Staffing to Support California Conservation Corps and  
California Military Department Fire Crews**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Increase resources to provide the CAL FIRE staffing necessary to support the California Conservation Corps and California Military Department fire crews proposed in the 2022-23 Governor's Budget.		The Legislature approved the 2022-23 portion of this proposal as proposed and denied all out-year 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	238.0	24,425,000	238.0	24,425,000	238.0	24,425,000
Staff Benefits	0.0	16,139,000	0.0	16,139,000	0.0	16,139,000
Operating Expenses and Equipment	0.0	63,794,000	0.0	63,794,000	0.0	63,794,000
<b>Total Category Changes</b>	<b>238.0</b>	<b>\$104,358,000</b>	<b>238.0</b>	<b>\$104,358,000</b>	<b>238.0</b>	<b>\$104,358,000</b>
<b>Program Changes</b>						
2465 Fire Protection	238.0	104,358,000	238.0	104,358,000	238.0	104,358,000
2465019 Fire Control	0.0	-20,610,000	0.0	-20,610,000	0.0	-20,610,000
2465037 Conservation Camps	238.0	124,968,000	238.0	124,968,000	238.0	124,968,000
<b>Total Program Changes</b>	<b>238.0</b>	<b>\$104,358,000</b>	<b>238.0</b>	<b>\$104,358,000</b>	<b>238.0</b>	<b>\$104,358,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	238.0	104,358,000	238.0	104,358,000	238.0	104,358,000
<b>Net Impact to Item</b>	<b>238.0</b>	<b>\$104,358,000</b>	<b>238.0</b>	<b>\$104,358,000</b>	<b>238.0</b>	<b>\$104,358,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-182-BCP-2022-MR**

**Incremental Increase to Governor's Budget Proposals to Reflect  
Updated Pay Scales**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources for various 2022-23 Governor's Budget proposals to reflected updated pay scales that were not available until after the release of 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			0.0	439,000	0.0	439,000	0.0	439,000
Staff Benefits			0.0	290,000	0.0	290,000	0.0	290,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$729,000</b>	<b>0.0</b>	<b>\$729,000</b>	<b>0.0</b>	<b>\$729,000</b>
<b>Program Changes</b>								
2465 Fire Protection			0.0	729,000	0.0	729,000	0.0	729,000
2465010 Fire Prevention			0.0	299,000	0.0	299,000	0.0	299,000
2465019 Fire Control			0.0	58,000	0.0	58,000	0.0	58,000
2465028 Cooperative Fire Protection			0.0	372,000	0.0	372,000	0.0	372,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$729,000</b>	<b>0.0</b>	<b>\$729,000</b>	<b>0.0</b>	<b>\$729,000</b>
<b>Fund Changes</b>								
Amount Funded by 3540-001-0001-2022			0.0	729,000	0.0	729,000	0.0	729,000
Reimbursements to 2465 Fire Protection			0.0	-372,000	0.0	-372,000	0.0	-372,000
2465028 Cooperative Fire Protection			0.0	-372,000	0.0	-372,000	0.0	-372,000
<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  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-185-BCP-2022-MR**

**July through December Fire Protection Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding for a one-time augmentation to surge fire protection resources from July through December 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>
Salaries and Wages	0.0	39,850,000	0.0	39,850,000	0.0	39,850,000
Staff Benefits	0.0	24,587,000	0.0	24,587,000	0.0	24,587,000
Operating Expenses and Equipment	0.0	18,628,000	0.0	18,628,000	0.0	18,628,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$83,065,000</b>	<b>0.0</b>	<b>\$83,065,000</b>	<b>0.0</b>	<b>\$83,065,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	83,065,000	0.0	83,065,000	0.0	83,065,000
2465019 Fire Control	0.0	13,264,000	0.0	13,264,000	0.0	13,264,000
2465037 Conservation Camps	0.0	69,801,000	0.0	69,801,000	0.0	69,801,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$83,065,000</b>	<b>0.0</b>	<b>\$83,065,000</b>	<b>0.0</b>	<b>\$83,065,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	0.0	83,065,000	0.0	83,065,000	0.0	83,065,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$83,065,000</b>	<b>0.0</b>	<b>\$83,065,000</b>	<b>0.0</b>	<b>\$83,065,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-192-BCP-2022-MR**

**Staffing and Operational Enhancements**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to offset the \$400 million ongoing set-aside included in the 2022-23 Governor's Budget to address fire fighter health and wellness and appropriately staff CAL FIRE for the evolving demands of wildland fire fighting.		Denied the Proposal		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	-400,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-400,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	-400,000,000	0.0	0	0.0	0
2465019 Fire Control	0.0	-400,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-400,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	0.0	-400,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-400,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-197-BCP-2022-MR**

**Wildfire and Forest Resilience Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes 48 positions to support implementation of activities to be funded within the 2022-23 Wildfire and Forest Resilience package.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	35.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>35.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2465 Fire Protection	24.0	0	0.0	0	0.0	0
2465010 Fire Prevention	24.0	0	0.0	0	0.0	0
2470 Resource Management	11.0	0	0.0	0	0.0	0
2470010 Resources Protection and Improvement	9.0	0	0.0	0	0.0	0
2470028 Forest Resources Inventory and Assessment	2.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>35.0</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 3540-001-0001-2022	35.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>35.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-199-BCP-2022-MR**

**Wildfire and Forest Resilience Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift resources to the University of California's Fire Advisors program consistent with the 2022-23 Wildfire and Forest Resilience package.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	-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>						
2465 Fire Protection	0.0	-4,000,000	0.0	0	0.0	0
2465010 Fire Prevention	0.0	-4,000,000	0.0	0	0.0	0
2470 Resource Management	0.0	2,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	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 3540-001-0001-2022	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  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-200-BCP-2022-MR**

**Wildfire and Forest Resilience Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift resources within the 2022-23 Wildfire and Forest Resilience package from 2022-23 to 2021-22.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	-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>						
2470 Resource Management	0.0	-10,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	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 3540-001-0001-2022	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  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-203-BCP-2022-L**

**Relief Staffing**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature approved the Administration's proposed relief staffing resources to invest in firefighter health and wellness.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	196.0	-3,934,000
Staff Benefits	0.0	0	0.0	0	0.0	11,190,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	89,974,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>196.0</b>	<b>\$97,230,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	0	0.0	0	196.0	97,230,000
2465019 Fire Control	0.0	0	0.0	0	196.0	92,185,000
2465028 Cooperative Fire Protection	0.0	0	0.0	0	0.0	5,045,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>196.0</b>	<b>\$97,230,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	0.0	0	0.0	0	196.0	97,230,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>196.0</b>	<b>\$97,230,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-001-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-204-BCP-2022-L**

**17 Firefighter Fire Crews**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's proposal to add 17 new permanent firefighter fire crews.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	566.3	51,496,000
Staff Benefits	0.0	0	0.0	0	0.0	33,376,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	84,174,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>566.3</b>	<b>\$169,046,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	0	0.0	0	566.3	169,046,000
2465037 Conservation Camps	0.0	0	0.0	0	566.3	169,046,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>566.3</b>	<b>\$169,046,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2022	0.0	0	0.0	0	566.3	169,046,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>566.3</b>	<b>\$169,046,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-002-3228-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-172-BCP-2022-MR**

**Direct Mission Support - Total Force**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to enhance the administrative base necessary to support CAL FIRE's direct fire protection operations.		The Legislature approved the 2022-23 portion of this proposal as proposed and denied all out-year resources.		Approved as Budgeted	
<b>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	995,000	0.0	995,000	0.0	995,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$995,000</b>	<b>0.0</b>	<b>\$995,000</b>	<b>0.0</b>	<b>\$995,000</b>
<b>Program Changes</b>								
2465 Fire Protection			0.0	822,000	0.0	822,000	0.0	822,000
2465010 Fire Prevention			0.0	575,000	0.0	575,000	0.0	575,000
2465019 Fire Control			0.0	186,000	0.0	186,000	0.0	186,000
2465037 Conservation Camps			0.0	61,000	0.0	61,000	0.0	61,000
2470 Resource Management			0.0	173,000	0.0	173,000	0.0	173,000
2470010 Resources Protection and Improvement			0.0	154,000	0.0	154,000	0.0	154,000
2470028 Forest Resources Inventory and Assessment			0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$995,000</b>	<b>0.0</b>	<b>\$995,000</b>	<b>0.0</b>	<b>\$995,000</b>
<b>Fund Changes</b>								
Amount Funded by 3540-002-3228-2022			0.0	995,000	0.0	995,000	0.0	995,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$995,000</b>	<b>0.0</b>	<b>\$995,000</b>	<b>0.0</b>	<b>\$995,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-006-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-191-BBA-2022-MR**

**Emergency Fund Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust CAL FIRE's emergency fund appropriation to reflect current 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	166,069,000	0.0	166,069,000	0.0	166,069,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$166,069,000</b>	<b>0.0</b>	<b>\$166,069,000</b>	<b>0.0</b>	<b>\$166,069,000</b>
<b>Program Changes</b>								
2465 Fire Protection			0.0	166,069,000	0.0	166,069,000	0.0	166,069,000
2465046 Emergency Fire Suppression			0.0	166,069,000	0.0	166,069,000	0.0	166,069,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$166,069,000</b>	<b>0.0</b>	<b>\$166,069,000</b>	<b>0.0</b>	<b>\$166,069,000</b>
<b>Fund Changes</b>								
Amount Funded by 3540-006-0001-2022			0.0	166,069,000	0.0	166,069,000	0.0	166,069,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$166,069,000</b>	<b>0.0</b>	<b>\$166,069,000</b>	<b>0.0</b>	<b>\$166,069,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-101-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
LOCAL ASSISTANCE**

**3540-142-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021-22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	190,000,000	0.0	0	0.0	80,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$190,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$80,000,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	80,000,000	0.0	0	0.0	80,000,000
2465010 Fire Prevention	0.0	80,000,000	0.0	0	0.0	80,000,000
2470 Resource Management	0.0	110,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	0.0	110,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$190,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$80,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-101-0001-2022	0.0	190,000,000	0.0	0	0.0	80,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$190,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$80,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-101-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
LOCAL ASSISTANCE**

**3540-186-BCP-2022-MR**

**Nature-Based Solutions: Wildland Grazing (Fire Prevention Grant Program)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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>						
2470 Resource Management	0.0	5,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	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 3540-101-0001-2022	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  
2022-23  
Final Change Book**

**3540-101-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
LOCAL ASSISTANCE**

**3540-197-BCP-2022-MR**

**Wildfire and Forest Resilience Package**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes 48 positions to support implementation of activities to be funded within the 2022-23 Wildfire and Forest Resilience package.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	13.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>13.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2465 Fire Protection	5.0	0	0.0	0	0.0	0
2465010 Fire Prevention	5.0	0	0.0	0	0.0	0
2470 Resource Management	8.0	0	0.0	0	0.0	0
2470010 Resources Protection and Improvement	8.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>13.0</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 3540-101-0001-2022	13.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>13.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-101-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
LOCAL ASSISTANCE**

**3540-200-BCP-2022-MR**

**Wildfire and Forest Resilience Package**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift resources within the 2022-23 Wildfire and Forest Resilience package from 2022-23 to 2021-22.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	-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>								
2470 Resource Management			0.0	-70,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement			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>Fund Changes</b>								
Amount Funded by 3540-101-0001-2022			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  
2022-23  
Final Change Book**

**3540-102-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
LOCAL ASSISTANCE**

**3540-150-BCP-2022-MR**

**Extreme Heat: Green Schoolyards (Urban Forestry)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	25,000,000	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>						
2470 Resource Management	0.0	25,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	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 3540-102-0001-2022	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  
2022-23  
Final Change Book**

**3540-301-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-154-COBCP-2022-MR**

**0005260 - Training Center**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Appropriation request for a study on the CAL FIRE Training Center in Lone, CA, to develop a master plan in order to upgrade the facility.		Approved as Budgeted		Approved as Budgeted	
	<b>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>						
2485 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>						
0005260 Training Center	0.0	150,000	0.0	150,000	0.0	150,000
Study	0.0	150,000	0.0	150,000	0.0	150,000
<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 3540-301-0001-2022	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  
2022-23  
Final Change Book**

**3540-301-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-155-COBCP-2022-MR**

**Various Projects - Cost Increases for Working Drawings,  
Construction (California Construction Index Increases), and a  
Fund Shift**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Additional funding is needed to offset increased construction costs due to an increase in the California Construction Cost Index as well as increased design costs for various CAL FIRE capital outlay projects. This request also includes a redirection of funding from the construction phase to the preliminary plans phase for the Self-Generating Power 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	7,304,000	0.0	7,304,000	0.0	7,304,000	0.0	7,304,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>
<b>Program Changes</b>								
2485 Capital Outlay	0.0	7,304,000	0.0	7,304,000	0.0	7,304,000	0.0	7,304,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>
<b>Project Changes</b>								
0000186 Potrero Forest Fire Station: Replace Facility	0.0	1,139,000	0.0	1,139,000	0.0	1,139,000	0.0	1,139,000
Working Drawings	0.0	125,000	0.0	125,000	0.0	125,000	0.0	125,000
Construction	0.0	1,014,000	0.0	1,014,000	0.0	1,014,000	0.0	1,014,000
0000194 Statewide: Construct Communications Facilities, Phase III	0.0	427,000	0.0	427,000	0.0	427,000	0.0	427,000
Construction	0.0	427,000	0.0	427,000	0.0	427,000	0.0	427,000
0000920 Statewide: Replace Communications Facilities, Phase V	0.0	2,609,000	0.0	2,609,000	0.0	2,609,000	0.0	2,609,000

**Department of Finance  
2022-23**

**Final Change Book**

Construction	0.0	2,609,000	0.0	2,609,000	0.0	2,609,000
0003210 Perris Emergency Command Center: Remodel Facility	0.0	300,000	0.0	300,000	0.0	300,000
Working Drawings	0.0	300,000	0.0	300,000	0.0	300,000
0005212 Paso Robles Air Attack Base: Infrastructure Improvements	0.0	230,000	0.0	230,000	0.0	230,000
Construction	0.0	230,000	0.0	230,000	0.0	230,000
0006678 Chico Air Attack Base: Infrastructure Improvements	0.0	269,000	0.0	269,000	0.0	269,000
Construction	0.0	269,000	0.0	269,000	0.0	269,000
0006680 Lake/Napa Unit Autoshop and Warehouse: Replace Facility	0.0	1,380,000	0.0	1,380,000	0.0	1,380,000
Construction	0.0	1,380,000	0.0	1,380,000	0.0	1,380,000
0009701 Self-Generating Power Projects in Tehama- Glenn and Fresno-Kings Units	0.0	950,000	0.0	950,000	0.0	950,000
Preliminary Plans	0.0	950,000	0.0	950,000	0.0	950,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0001-2022	0.0	7,304,000	0.0	7,304,000	0.0	7,304,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-301-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-188-COBCP-2022-MR**

**Various Projects - Fund Shift from Lease Revenue Bonds to  
General Fund - COBCP - C**

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	<p>This request adds to the 2021 Budget Act (Ch. 21, Stats 2021) various capital outlay projects that either have construction appropriations in the Governor's Budget or will begin construction in fiscal year 2022-23, so as to swap them from being funded with the Public Buildings Construction Fund to being funded with the General Fund instead in order to achieve debt service savings. In addition, the construction phase of the Hemet-Ryan Air Attack Base project was requested in the Governor's Budget as a request for lease revenue bonds. However, the project is not on state-owned property, which would make it problematic to bond fund. This request also includes a fund swap from the Public Buildings Construction Fund to the General Fund for the Hemet-Ryan Air Attack Base project.</p>	<p>The Legislature denied the change in fund source, but approved both the supplemental appropriations as increases to the Public Buildings Construction Fund and the project scope changes.</p>	<p>The Legislature denied the change in fund source, but approved both the supplemental appropriations as increases to the Public Buildings Construction Fund and the project scope changes.</p>

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	36,018,000	0.0	0	0.0	36,018,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$36,018,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,018,000</b>

**Department of Finance  
2022-23  
Final Change Book**

<b>Program Changes</b>						
2485 Capital Outlay	0.0	36,018,000	0.0	0	0.0	36,018,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$36,018,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,018,000</b>
<b>Project Changes</b>						
0005020 Hemet-Ryan Air Attack Base: Replace Facility	0.0	36,018,000	0.0	0	0.0	36,018,000
Construction	0.0	36,018,000	0.0	0	0.0	36,018,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$36,018,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,018,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0001-2022	0.0	36,018,000	0.0	0	0.0	36,018,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$36,018,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,018,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-301-0660-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-155-COBCP-2022-MR**

**Various Projects - Cost Increases for Working Drawings,  
Construction (California Construction Index Increases), and a  
Fund Shift**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Additional funding is needed to offset increased construction costs due to an increase in the California Construction Cost Index as well as increased design costs for various CAL FIRE capital outlay projects. This request also includes a redirection of funding from the construction phase to the preliminary plans phase for the Self-Generating Power 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>
Capital Outlay	0.0	3,254,000	0.0	3,254,000	0.0	3,254,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,254,000</b>	<b>0.0</b>	<b>\$3,254,000</b>	<b>0.0</b>	<b>\$3,254,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	3,254,000	0.0	3,254,000	0.0	3,254,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,254,000</b>	<b>0.0</b>	<b>\$3,254,000</b>	<b>0.0</b>	<b>\$3,254,000</b>
<b>Project Changes</b>						
0000167 Bieber Forest Fire Station/Helitack Base: Relocate Facility	0.0	1,725,000	0.0	1,725,000	0.0	1,725,000
Construction	0.0	1,725,000	0.0	1,725,000	0.0	1,725,000
0003211 Prado Helitack Base: Replace Facility	0.0	1,529,000	0.0	1,529,000	0.0	1,529,000
Construction	0.0	1,529,000	0.0	1,529,000	0.0	1,529,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,254,000</b>	<b>0.0</b>	<b>\$3,254,000</b>	<b>0.0</b>	<b>\$3,254,000</b>
<b>Fund Changes</b>						

	Department of Finance					
	2022-23					
	Final Change Book					
Amount Funded by 3540-301-0660-2022	0.0	3,254,000	0.0	3,254,000	0.0	3,254,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,254,000</b>	<b>0.0</b>	<b>\$3,254,000</b>	<b>0.0</b>	<b>\$3,254,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3540-301-0660-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-188-COBCP-2022-MR**

**Various Projects - Fund Shift from Lease Revenue Bonds to  
General Fund - COBCP - C**

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	<p>This request adds to the 2021 Budget Act (Ch. 21, Stats 2021) various capital outlay projects that either have construction appropriations in the Governor's Budget or will begin construction in fiscal year 2022-23, so as to swap them from being funded with the Public Buildings Construction Fund to being funded with the General Fund instead in order to achieve debt service savings. In addition, the construction phase of the Hemet-Ryan Air Attack Base project was requested in the Governor's Budget as a request for lease revenue bonds. However, the project is not on state-owned property, which would make it problematic to bond fund. This request also includes a fund swap from the Public Buildings Construction Fund to the General Fund for the Hemet-Ryan Air Attack Base project.</p>	<p>The Legislature denied the change in fund source, but approved both the supplemental appropriations as increases to the Public Buildings Construction Fund and the project scope changes.</p>	<p>The Legislature denied the change in fund source, but approved both the supplemental appropriations as increases to the Public Buildings Construction Fund and the project scope changes.</p>

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-33,661,000	0.0	0	0.0	-33,661,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-33,661,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-33,661,000</b>

**Department of Finance  
2022-23  
Final Change Book**

<b>Program Changes</b>						
2485 Capital Outlay	0.0	-33,661,000	0.0	0	0.0	-33,661,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-33,661,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-33,661,000</b>
<b>Project Changes</b>						
0005020 Hemet-Ryan Air Attack Base: Replace Facility	0.0	-33,661,000	0.0	0	0.0	-33,661,000
Construction	0.0	-33,661,000	0.0	0	0.0	-33,661,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-33,661,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-33,661,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0660-2022	0.0	-33,661,000	0.0	0	0.0	-33,661,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-33,661,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-33,661,000</b>

Department of Finance  
2022-23  
Final Change Book

3540-490-0000-2022  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-178-COBCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations Reversions Extensions of Liquidations and  
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides reappropriations of various General Fund CAL FIRE capital outlay projects. The request also includes reversion of the Growlersburg Conservation Camp: Replace Facility working drawings phase.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3540-490-0000-2022  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-198-BCP-2022-MR

Reappropriation of the 2019-20 and 2020-21 Appropriations for  
Acquisition of New Helicopters

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reappropriation of the 2019-20 and 2020-21 appropriations for acquisition of new helicopters.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3540-492-0000-2022  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-164-BCP-2022-A1

Natural Resources Technical Proposals

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of Greenhouse Gas Reduction Fund for projects that were delayed due to the COVID-19 Pandemic.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3540-495-0000-2022  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-178-COBCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations Reversions Extensions of Liquidations and  
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides reappropriations of various General Fund CAL FIRE capital outlay projects. The request also includes reversion of the Growlersburg Conservation Camp: Replace Facility working drawings phase.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3540-501-0001-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-191-BBA-2022-MR**

**Emergency Fund Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust CAL FIRE's emergency fund appropriation to reflect current 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	-111,180,000	0.0	-111,180,000	0.0	-111,180,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-111,180,000</b>	<b>0.0</b>	<b>\$-111,180,000</b>	<b>0.0</b>	<b>\$-111,180,000</b>
<b>Program Changes</b>								
2465 Fire Protection			0.0	-111,180,000	0.0	-111,180,000	0.0	-111,180,000
2465046 Emergency Fire Suppression			0.0	-111,180,000	0.0	-111,180,000	0.0	-111,180,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-111,180,000</b>	<b>0.0</b>	<b>\$-111,180,000</b>	<b>0.0</b>	<b>\$-111,180,000</b>
<b>Fund Changes</b>								
Amount Funded by 3540-501-0001-2022			0.0	-111,180,000	0.0	-111,180,000	0.0	-111,180,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-111,180,000</b>	<b>0.0</b>	<b>\$-111,180,000</b>	<b>0.0</b>	<b>\$-111,180,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-501-0995-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-152-BCP-2022-A1**

**Office of the State Fire Marshal, Fire and Life Safety Designated  
Campus Fire Marshal Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support the Office of the State Fire Marshal's oversight of the designated campus fire marshal program with the University of California system, consistent with statute and the controlling memorandum of understanding.		Denied the Proposal		Denied the 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	12.0	1,263,000	0.0	0	0.0	0
Staff Benefits	0.0	944,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,041,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>12.0</b>	<b>\$3,248,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	12.0	3,248,000	0.0	0	0.0	0
2461010 Office of the State Fire Marshal	12.0	3,248,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>12.0</b>	<b>\$3,248,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-501-0995-2022	12.0	3,248,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>12.0</b>	<b>\$3,248,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3540-501-0995-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-172-BCP-2022-MR**

**Direct Mission Support - Total Force**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to enhance the administrative base necessary to support CAL FIRE's direct fire protection operations.		The Legislature approved the 2022-23 portion of this proposal as proposed and denied all out-year resources.		Approved as Budgeted	
	<b>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	7,538,000	0.0	7,538,000	0.0	7,538,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,538,000</b>	<b>0.0</b>	<b>\$7,538,000</b>	<b>0.0</b>	<b>\$7,538,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	275,000	0.0	275,000	0.0	275,000
2461010 Office of the State Fire Marshal	0.0	275,000	0.0	275,000	0.0	275,000
2465 Fire Protection	0.0	7,263,000	0.0	7,263,000	0.0	7,263,000
2465028 Cooperative Fire Protection	0.0	7,263,000	0.0	7,263,000	0.0	7,263,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,538,000</b>	<b>0.0</b>	<b>\$7,538,000</b>	<b>0.0</b>	<b>\$7,538,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-501-0995-2022	0.0	7,538,000	0.0	7,538,000	0.0	7,538,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,538,000</b>	<b>0.0</b>	<b>\$7,538,000</b>	<b>0.0</b>	<b>\$7,538,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3540-501-0995-2022  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-182-BCP-2022-MR**

**Incremental Increase to Governor's Budget Proposals to Reflect  
Updated Pay Scales**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources for various 2022-23 Governor's Budget proposals to reflected updated pay scales that were not available until after the release of 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	0.0	206,000	0.0	206,000	0.0	206,000
Staff Benefits	0.0	166,000	0.0	166,000	0.0	166,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$372,000</b>	<b>0.0</b>	<b>\$372,000</b>	<b>0.0</b>	<b>\$372,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	372,000	0.0	372,000	0.0	372,000
2465028 Cooperative Fire Protection	0.0	372,000	0.0	372,000	0.0	372,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$372,000</b>	<b>0.0</b>	<b>\$372,000</b>	<b>0.0</b>	<b>\$372,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-501-0995-2022	0.0	372,000	0.0	372,000	0.0	372,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$372,000</b>	<b>0.0</b>	<b>\$372,000</b>	<b>0.0</b>	<b>\$372,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3560-001-0001-2022  
PROP 98: N**

**DEPT: State Lands Commission  
STATE OPERATIONS**

**3560-014-BCP-2022-GB**

**Energy Package: AB 525 Implementation Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	200,000	0.0	0	0.0	0
Staff Benefits	0.0	27,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,020,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,247,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2560 Mineral Resources Management	0.0	485,000	0.0	0	0.0	0
2560010 Mineral Resources Management - State Leases	0.0	485,000	0.0	0	0.0	0
2565 Land Management	0.0	762,000	0.0	0	0.0	0
2565019 Land Management	0.0	762,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,247,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-1,247,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,247,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3560-001-0001-2022	0.0	1,247,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,247,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3560-001-0001-2022  
PROP 98: N**

**DEPT: State Lands Commission  
STATE OPERATIONS**

**3560-036-BBA-2022-L**

**Technical Adjustments**

Summary:	May Revision		Conference Committee		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	-29,000
Special Items of Expense	0.0	0	0.0	0	0.0	29,000
<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>						
2560 Mineral Resources Management	0.0	0	0.0	0	0.0	0
2560010 Mineral Resources Management - State Leases	0.0	0	0.0	0	0.0	0
2565 Land Management	0.0	0	0.0	0	0.0	0
2565019 Land Management	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 3560-001-0001-2022	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  
2022-23  
Final Change Book**

**3560-001-0320-2022**  
**PROP 98: N**

**DEPT: State Lands Commission**  
**STATE OPERATIONS**

**3560-036-BBA-2022-L**

**Technical Adjustments**

	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	-32,000
Special Items of Expense	0.0	0	0.0	0	0.0	32,000
<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>						
2570 Marine Environmental Protection Division	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 3560-001-0320-2022	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  
2022-23  
Final Change Book**

**3560-002-0001-2022  
PROP 98: N**

**DEPT: State Lands Commission  
STATE OPERATIONS**

**3560-035-BCP-2022-L**

**Offshore Oil**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for a offshore oil and gas lease cost study at the State Lands Commission.		The Legislature added resources for a offshore oil and gas lease cost study at the State Lands Commission.	
	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>						
2560 Mineral Resources Management	0.0	0	0.0	1,000,000	0.0	1,000,000
2560010 Mineral Resources Management - State Leases	0.0	0	0.0	0	0.0	1,000,000
2560019 Mineral Resources Management - Long Beach	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>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3560-002-0001-2022	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  
2022-23  
Final Change Book

3560-490-0000-2022  
PROP 98: N

DEPT: State Lands Commission

3560-033-BCP-2022-MR

Natural Resources Agency Bond and Technical Proposals:  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of General Fund from the 2021 Budget Act.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-029-BCP-2022-GB**

**Peace Officer Certification (SB 2), Release of Records (SB 16), and  
Use of Force (AB 26)**

	May Revision		Conference Committee		Enacted Budget	
	Legislature approved components that pertain to CAL FIRE, CDFW, and the Department of Parks and Recreation and the OES component was denied.		Legislature approved components that pertain to CAL FIRE, CDFW, and the Department of Parks and Recreation and the OES component was denied.		Legislature approved components that pertain to CAL FIRE, CDFW, and the Department of Parks and Recreation and the OES component was denied.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	644,000	6.0	644,000	6.0	644,000
Staff Benefits	0.0	371,000	0.0	371,000	0.0	371,000
Operating Expenses and Equipment	0.0	870,000	0.0	870,000	0.0	870,000
Special Items of Expense	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$2,035,000</b>	<b>6.0</b>	<b>\$2,035,000</b>	<b>6.0</b>	<b>\$2,035,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	3.0	910,000	3.0	910,000	3.0	910,000
2605 Enforcement	3.0	1,125,000	3.0	1,125,000	3.0	1,125,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$2,035,000</b>	<b>6.0</b>	<b>\$2,035,000</b>	<b>6.0</b>	<b>\$2,035,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2022	6.0	2,035,000	6.0	2,035,000	6.0	2,035,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$2,035,000</b>	<b>6.0</b>	<b>\$2,035,000</b>	<b>6.0</b>	<b>\$2,035,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-056-BCP-2022-A1**

**Support for Relativity Document Review Software**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support use of the Relativity software 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	1,060,000	0.0	1,060,000	0.0	1,060,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>
<b>Program Changes</b>								
2590 Biodiversity Conservation Program			0.0	620,000	0.0	620,000	0.0	620,000
2595 Hunting, Fishing, and Public Use Program			0.0	115,000	0.0	115,000	0.0	115,000
2595010 Sport Hunting			0.0	32,000	0.0	32,000	0.0	32,000
2595019 Commercial Fisheries Management (Marine and Inland)			0.0	10,000	0.0	10,000	0.0	10,000
2595028 Sport Fishing			0.0	73,000	0.0	73,000	0.0	73,000
2600 Management of Department Lands and Facilities			0.0	16,000	0.0	16,000	0.0	16,000
2600010 Lands			0.0	16,000	0.0	16,000	0.0	16,000
2605 Enforcement			0.0	304,000	0.0	304,000	0.0	304,000
2610 Communications, Education and Outreach			0.0	2,000	0.0	2,000	0.0	2,000
2615 Spill Prevention and Response			0.0	3,000	0.0	3,000	0.0	3,000
2615010 Prevention			0.0	1,000	0.0	1,000	0.0	1,000
2615037 Restoration and Remediation			0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>
<b>Fund Changes</b>								
Amount Funded by 3600-001-0001-2022			0.0	1,060,000	0.0	1,060,000	0.0	1,060,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-057-BCP-2022-A1**

**Automated License Data System Contract Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increased resources to support contract costs for the Automated License Data System.		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	831,000	0.0	831,000	0.0	831,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>
<b>Program Changes</b>								
2595 Hunting, Fishing, and Public Use Program			0.0	274,000	0.0	274,000	0.0	274,000
2595010 Sport Hunting			0.0	60,000	0.0	60,000	0.0	60,000
2595019 Commercial Fisheries Management (Marine and Inland)			0.0	108,000	0.0	108,000	0.0	108,000
2595028 Sport Fishing			0.0	106,000	0.0	106,000	0.0	106,000
2600 Management of Department Lands and Facilities			0.0	140,000	0.0	140,000	0.0	140,000
2600010 Lands			0.0	111,000	0.0	111,000	0.0	111,000
2600019 Hatcheries and Fish Planting Facilities			0.0	29,000	0.0	29,000	0.0	29,000
2605 Enforcement			0.0	416,000	0.0	416,000	0.0	416,000
2610 Communications, Education and Outreach			0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>
<b>Fund Changes</b>								
Amount Funded by 3600-001-0001-2022			0.0	831,000	0.0	831,000	0.0	831,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-058-BCP-2022-A1**

**Wildlife Waystation Emergency Response**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support activities at the Wildlife Waystation.		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	1,081,000	0.0	1,081,000	0.0	1,081,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>
<b>Program Changes</b>								
2590 Biodiversity Conservation Program			0.0	1,081,000	0.0	1,081,000	0.0	1,081,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>
<b>Fund Changes</b>								
Amount Funded by 3600-001-0001-2022			0.0	1,081,000	0.0	1,081,000	0.0	1,081,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-061-BCP-2022-MR**

**Wireless In-Car Camera Systems**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources for wireless in-car camera systems for the Department's Law Enforcement Division.		Approved as Budgeted		Approved as Budgeted	
<b>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	3,309,000	0.0	3,309,000	0.0	3,309,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,309,000</b>	<b>0.0</b>	<b>\$3,309,000</b>	<b>0.0</b>	<b>\$3,309,000</b>
<b>Program Changes</b>								
2605 Enforcement			0.0	3,309,000	0.0	3,309,000	0.0	3,309,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,309,000</b>	<b>0.0</b>	<b>\$3,309,000</b>	<b>0.0</b>	<b>\$3,309,000</b>
<b>Fund Changes</b>								
Amount Funded by 3600-001-0001-2022			0.0	3,309,000	0.0	3,309,000	0.0	3,309,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,309,000</b>	<b>0.0</b>	<b>\$3,309,000</b>	<b>0.0</b>	<b>\$3,309,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	11.7	0	11.7	0	11.7	0
<b>Total Category Changes</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	4.3	0	4.3	0	4.3	0
2595 Hunting, Fishing, and Public Use Program	2.5	0	2.5	0	2.5	0
2595010 Sport Hunting	-0.2	0	-0.2	0	-0.2	0
2595019 Commercial Fisheries Management (Marine and Inland)	0.1	0	0.1	0	0.1	0
2595028 Sport Fishing	2.6	0	2.6	0	2.6	0
2600 Management of Department Lands and Facilities	0.8	0	0.8	0	0.8	0
2600010 Lands	0.8	0	0.8	0	0.8	0
2605 Enforcement	1.9	0	1.9	0	1.9	0
2610 Communications, Education and Outreach	2.4	0	2.4	0	2.4	0
2615 Spill Prevention and Response	7.2	0	7.2	0	7.2	0
2615046 Administrative Support	7.2	0	7.2	0	7.2	0
2620 Fish and Game Commission	-7.4	0	-7.4	0	-7.4	0
<b>Total Program Changes</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2022	11.7	0	11.7	0	11.7	0
<b>Net Impact to Item</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-070-BCP-2022-MR**

**Drought Resilience and Response Package: Expediting Large  
Scale Habitat Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support implementation of priority habitat restoration.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	6.0	1,205,000	0.0	0	0.0	0
Staff Benefits	0.0	678,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	849,000	0.0	0	0.0	0
Special Items of Expense	0.0	84,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$2,816,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	6.0	2,816,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$2,816,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2022	6.0	2,816,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$2,816,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-091-BCP-2022-MR**

**Drought Resilience and Response Package: Tribal Co-  
Management Activities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support drought and water resilience.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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>
Operating Expenses and Equipment	0.0	3,300,000	0.0	0	0.0	3,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,300,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	3,300,000	0.0	0	0.0	3,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2022	0.0	3,300,000	0.0	0	0.0	3,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-093-BCP-2022-MR**

**Drought Resilience and Response Package: Administrative  
Positions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support drought and water resilience.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	20.0	0	0.0	0	20.0	0
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	20.0	0	0.0	0	20.0	0
<b>Total Program Changes</b>	<b>20.0</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 3600-001-0001-2022	20.0	0	0.0	0	20.0	0
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-110-BCP-2022-L**

**Legislative Investment: Complete Fine-Scale Vegetation Mapping  
for California**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for completing fine-scale vegetation mapping for California.		The Legislature added resources for completing fine-scale vegetation mapping for California.	
Summary:	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>						
2590 Biodiversity Conservation 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 3600-001-0001-2022	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  
2022-23  
Final Change Book**

**3600-001-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-111-BCP-2022-L**

**Legislative Investment: Eliminate California Natural Diversity  
Database Backlog**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for eliminating the California natural diversity database backlog.		The Legislature added resources for eliminating the California natural diversity database backlog.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	13,000,000	0.0	13,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$13,000,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	0	0.0	13,000,000	0.0	13,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 3600-001-0001-2022	0.0	0	0.0	13,000,000	0.0	13,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$13,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0140-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-062-BCP-2022-MR**

**Lake Tahoe Wildlife Response Management**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources to support Lake Tahoe wildlife management efforts to work with local governments and communities to manage bears and other wildlife in the Lake Tahoe community.		Approved as Budgeted		Approved as Budgeted	
<b>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
Special Items of Expense	0.0	245,000	0.0	245,000	0.0	245,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,245,000</b>	<b>0.0</b>	<b>\$2,245,000</b>	<b>0.0</b>	<b>\$2,245,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	2,245,000	0.0	2,245,000	0.0	2,245,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,245,000</b>	<b>0.0</b>	<b>\$2,245,000</b>	<b>0.0</b>	<b>\$2,245,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0140-2022	0.0	2,245,000	0.0	2,245,000	0.0	2,245,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,245,000</b>	<b>0.0</b>	<b>\$2,245,000</b>	<b>0.0</b>	<b>\$2,245,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0140-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	6.5	0	6.5	0	6.5	0
<b>Total Category Changes</b>	<b>6.5</b>	<b>\$0</b>	<b>6.5</b>	<b>\$0</b>	<b>6.5</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	2.8	0	2.8	0	2.8	0
2595 Hunting, Fishing, and Public Use Program	0.1	0	0.1	0	0.1	0
2595028 Sport Fishing	0.1	0	0.1	0	0.1	0
2600 Management of Department Lands and Facilities	-0.1	0	-0.1	0	-0.1	0
2600010 Lands	-0.1	0	-0.1	0	-0.1	0
2605 Enforcement	0.7	0	0.7	0	0.7	0
2610 Communications, Education and Outreach	3.2	0	3.2	0	3.2	0
2615 Spill Prevention and Response	0.7	0	0.7	0	0.7	0
2615046 Administrative Support	0.7	0	0.7	0	0.7	0
2620 Fish and Game Commission	-0.9	0	-0.9	0	-0.9	0
<b>Total Program Changes</b>	<b>6.5</b>	<b>\$0</b>	<b>6.5</b>	<b>\$0</b>	<b>6.5</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0140-2022	6.5	0	6.5	0	6.5	0
<b>Net Impact to Item</b>	<b>6.5</b>	<b>\$0</b>	<b>6.5</b>	<b>\$0</b>	<b>6.5</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0140-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-071-BCP-2022-MR**

**Beaver Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources support the implementation of a beaver restoration program within the Department.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	702,000	5.0	702,000	5.0	702,000
Staff Benefits	0.0	282,000	0.0	282,000	0.0	282,000
Operating Expenses and Equipment	0.0	453,000	0.0	453,000	0.0	453,000
Special Items of Expense	0.0	230,000	0.0	230,000	0.0	230,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$1,667,000</b>	<b>5.0</b>	<b>\$1,667,000</b>	<b>5.0</b>	<b>\$1,667,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	5.0	1,667,000	5.0	1,667,000	5.0	1,667,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$1,667,000</b>	<b>5.0</b>	<b>\$1,667,000</b>	<b>5.0</b>	<b>\$1,667,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0140-2022	5.0	1,667,000	5.0	1,667,000	5.0	1,667,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$1,667,000</b>	<b>5.0</b>	<b>\$1,667,000</b>	<b>5.0</b>	<b>\$1,667,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0200-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-056-BCP-2022-A1**

**Support for Relativity Document Review Software**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support use of the Relativity software 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>
Salaries and Wages	5.0	362,000	5.0	362,000	5.0	362,000
Staff Benefits	0.0	212,000	0.0	212,000	0.0	212,000
Operating Expenses and Equipment	0.0	-574,000	0.0	-574,000	0.0	-574,000
<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>						
9900 Administration - Total	5.0	0	5.0	0	5.0	0
9900100 Administration	5.0	1,060,000	5.0	1,060,000	5.0	1,060,000
9900200 Administration - Distributed	0.0	-1,060,000	0.0	-1,060,000	0.0	-1,060,000
<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 3600-001-0200-2022	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  
2022-23  
Final Change Book**

**3600-001-0200-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-063-BCP-2022-A1**

**Dedicated Fish and Game Preservation Fund Realignment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides technical adjustments to align revenues and expenditures within the Fish and Game Preservation Fund.		The Legislature approved the request, but modified the sunset date in the trailer bill language from January 1, 2028, to January 1, 2025.		The Legislature approved the request, but modified the sunset date in the trailer bill language from January 1, 2028, to January 1, 2025.	
<b>Category Changes</b>	<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	216,000	0.0	216,000	0.0	216,000
Operating Expenses and Equipment	0.0	2,231,000	0.0	2,231,000	0.0	2,231,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	197,000	0.0	197,000	0.0	197,000
2595 Hunting, Fishing, and Public Use Program	0.0	2,250,000	0.0	2,250,000	0.0	2,250,000
2595010 Sport Hunting	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
2595028 Sport Fishing	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0200-2022	0.0	2,447,000	0.0	2,447,000	0.0	2,447,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0200-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	9.2	0	9.2	0	9.2	0
<b>Total Category Changes</b>	<b>9.2</b>	<b>\$0</b>	<b>9.2</b>	<b>\$0</b>	<b>9.2</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	13.3	0	13.3	0	13.3	0
2595 Hunting, Fishing, and Public Use Program	7.2	0	7.2	0	7.2	0
2595010 Sport Hunting	1.8	0	1.8	0	1.8	0
2595019 Commercial Fisheries Management (Marine and Inland)	1.6	0	1.6	0	1.6	0
2595028 Sport Fishing	3.8	0	3.8	0	3.8	0
2600 Management of Department Lands and Facilities	5.3	0	5.3	0	5.3	0
2600010 Lands	3.2	0	3.2	0	3.2	0
2600019 Hatcheries and Fish Planting Facilities	2.1	0	2.1	0	2.1	0
2605 Enforcement	-24.8	0	-24.8	0	-24.8	0
2610 Communications, Education and Outreach	-0.2	0	-0.2	0	-0.2	0
2615 Spill Prevention and Response	2.8	0	2.8	0	2.8	0
2615010 Prevention	-0.5	0	-0.5	0	-0.5	0
2615019 Readiness	1.0	0	1.0	0	1.0	0
2615028 Response	-0.4	0	-0.4	0	-0.4	0
2615037 Restoration and Remediation	0.6	0	0.6	0	0.6	0
2615046 Administrative Support	2.1	0	2.1	0	2.1	0
2620 Fish and Game Commission	-3.0	0	-3.0	0	-3.0	0
9900 Administration - Total	8.6	0	8.6	0	8.6	0
9900100 Administration	8.6	0	8.6	0	8.6	0
<b>Total Program Changes</b>	<b>9.2</b>	<b>\$0</b>	<b>9.2</b>	<b>\$0</b>	<b>9.2</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0200-2022	9.2	0	9.2	0	9.2	0



**Department of Finance  
2022-23  
Final Change Book**

Reimbursements to 2590 Biodiversity Conservation Program	-7.9	0	-7.9	0	-7.9	0
Reimbursements to 2595 Hunting, Fishing, and Public Use Program	-1.1	0	-1.1	0	-1.1	0
2595028 Sport Fishing	-1.1	0	-1.1	0	-1.1	0
Reimbursements to 2600 Management of Department Lands and Facilities	-1.5	0	-1.5	0	-1.5	0
2600010 Lands	0.1	0	0.1	0	0.1	0
2600019 Hatcheries and Fish Planting Facilities	-1.6	0	-1.6	0	-1.6	0
Reimbursements to 2605 Enforcement	-1.3	0	-1.3	0	-1.3	0
Reimbursements to 2615 Spill Prevention and Response	0.1	0	0.1	0	0.1	0
2615010 Prevention	0.5	0	0.5	0	0.5	0
2615037 Restoration and Remediation	-0.4	0	-0.4	0	-0.4	0
<b>Net Impact to Item</b>	<b>-2.5</b>	<b>\$0</b>	<b>-2.5</b>	<b>\$0</b>	<b>-2.5</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0207-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-1.4	0	-1.4	0	-1.4	0
<b>Total Category Changes</b>	<b>-1.4</b>	<b>\$0</b>	<b>-1.4</b>	<b>\$0</b>	<b>-1.4</b>	<b>\$0</b>
<b>Program Changes</b>						
2615 Spill Prevention and Response	-1.4	0	-1.4	0	-1.4	0
2615019 Readiness	-0.1	0	-0.1	0	-0.1	0
2615028 Response	-1.2	0	-1.2	0	-1.2	0
2615037 Restoration and Remediation	-0.1	0	-0.1	0	-0.1	0
<b>Total Program Changes</b>	<b>-1.4</b>	<b>\$0</b>	<b>-1.4</b>	<b>\$0</b>	<b>-1.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0207-2022	-1.4	0	-1.4	0	-1.4	0
<b>Net Impact to Item</b>	<b>-1.4</b>	<b>\$0</b>	<b>-1.4</b>	<b>\$0</b>	<b>-1.4</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0212-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-0.3	0	-0.3	0	-0.3	0
<b>Total Category Changes</b>	<b>-0.3</b>	<b>\$0</b>	<b>-0.3</b>	<b>\$0</b>	<b>-0.3</b>	<b>\$0</b>
<b>Program Changes</b>						
2600 Management of Department Lands and Facilities	-0.3	0	-0.3	0	-0.3	0
2600010 Lands	-0.3	0	-0.3	0	-0.3	0
<b>Total Program Changes</b>	<b>-0.3</b>	<b>\$0</b>	<b>-0.3</b>	<b>\$0</b>	<b>-0.3</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0212-2022	-0.3	0	-0.3	0	-0.3	0
<b>Net Impact to Item</b>	<b>-0.3</b>	<b>\$0</b>	<b>-0.3</b>	<b>\$0</b>	<b>-0.3</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0235-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	0.1	0	0.1	0	0.1	0
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Program Changes</b>						
2600 Management of Department Lands and Facilities	0.1	0	0.1	0	0.1	0
2600010 Lands	0.1	0	0.1	0	0.1	0
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0235-2022	0.1	0	0.1	0	0.1	0
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0235-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-084-BBA-2022-MR**

**Proposition 99 Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-442,000	0.0	-442,000	0.0	-442,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>
<b>Program Changes</b>						
2600 Management of Department Lands and Facilities	0.0	-442,000	0.0	-442,000	0.0	-442,000
2600010 Lands	0.0	-442,000	0.0	-442,000	0.0	-442,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0235-2022	0.0	-442,000	0.0	-442,000	0.0	-442,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>	<b>0.0</b>	<b>\$-442,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0320-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-50.5	0	-50.5	0	-50.5	0
<b>Total Category Changes</b>	<b>-50.5</b>	<b>\$0</b>	<b>-50.5</b>	<b>\$0</b>	<b>-50.5</b>	<b>\$0</b>
<b>Program Changes</b>						
2615 Spill Prevention and Response	-50.5	0	-50.5	0	-50.5	0
2615019 Readiness	-39.5	0	-39.5	0	-39.5	0
2615037 Restoration and Remediation	4.7	0	4.7	0	4.7	0
2615046 Administrative Support	-15.7	0	-15.7	0	-15.7	0
<b>Total Program Changes</b>	<b>-50.5</b>	<b>\$0</b>	<b>-50.5</b>	<b>\$0</b>	<b>-50.5</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0320-2022	-50.5	0	-50.5	0	-50.5	0
<b>Net Impact to Item</b>	<b>-50.5</b>	<b>\$0</b>	<b>-50.5</b>	<b>\$0</b>	<b>-50.5</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0447-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	0.1	0	0.1	0	0.1	0
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Program Changes</b>						
2600 Management of Department Lands and Facilities	0.1	0	0.1	0	0.1	0
2600010 Lands	0.1	0	0.1	0	0.1	0
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0447-2022	0.1	0	0.1	0	0.1	0
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0516-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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>						
2590 Biodiversity Conservation Program	0.9	0	0.9	0	0.9	0
2605 Enforcement	0.1	0	0.1	0	0.1	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 3600-001-0516-2022	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  
2022-23  
Final Change Book**

**3600-001-0890-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	6.1	0	6.1	0	6.1	0
<b>Total Category Changes</b>	<b>6.1</b>	<b>\$0</b>	<b>6.1</b>	<b>\$0</b>	<b>6.1</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	4.1	0	4.1	0	4.1	0
2595 Hunting, Fishing, and Public Use Program	6.4	0	6.4	0	6.4	0
2595010 Sport Hunting	1.4	0	1.4	0	1.4	0
2595028 Sport Fishing	5.0	0	5.0	0	5.0	0
2600 Management of Department Lands and Facilities	6.7	0	6.7	0	6.7	0
2600010 Lands	5.8	0	5.8	0	5.8	0
2600019 Hatcheries and Fish Planting Facilities	0.9	0	0.9	0	0.9	0
2605 Enforcement	-0.4	0	-0.4	0	-0.4	0
2610 Communications, Education and Outreach	-10.7	0	-10.7	0	-10.7	0
<b>Total Program Changes</b>	<b>6.1</b>	<b>\$0</b>	<b>6.1</b>	<b>\$0</b>	<b>6.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0890-2022	6.1	0	6.1	0	6.1	0
<b>Net Impact to Item</b>	<b>6.1</b>	<b>\$0</b>	<b>6.1</b>	<b>\$0</b>	<b>6.1</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-0942-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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>						
Salaries and Wages	0.2	0	0.2	0	0.2	0
<b>Total Category Changes</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.2	0	0.2	0	0.2	0
<b>Total Program Changes</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0942-2022	0.2	0	0.2	0	0.2	0
<b>Net Impact to Item</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-3103-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-066-BCP-2022-MR**

**Hatcheries and Inland Fisheries Fund Realignment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Realigns Hatcheries and Inland Fisheries Fund revenue and expenditure levels and adds 15 positions to support associated 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	15.0	821,000	15.0	821,000	15.0	821,000
Staff Benefits	0.0	490,000	0.0	490,000	0.0	490,000
Operating Expenses and Equipment	0.0	3,689,000	0.0	3,689,000	0.0	3,689,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$5,000,000</b>	<b>15.0</b>	<b>\$5,000,000</b>	<b>15.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2600 Management of Department Lands and Facilities	15.0	5,000,000	15.0	5,000,000	15.0	5,000,000
2600019 Hatcheries and Fish Planting Facilities	15.0	5,000,000	15.0	5,000,000	15.0	5,000,000
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$5,000,000</b>	<b>15.0</b>	<b>\$5,000,000</b>	<b>15.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-3103-2022	15.0	5,000,000	15.0	5,000,000	15.0	5,000,000
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$5,000,000</b>	<b>15.0</b>	<b>\$5,000,000</b>	<b>15.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-3103-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	6.7	0	6.7	0	6.7	0
<b>Total Category Changes</b>	<b>6.7</b>	<b>\$0</b>	<b>6.7</b>	<b>\$0</b>	<b>6.7</b>	<b>\$0</b>
<b>Program Changes</b>						
2595 Hunting, Fishing, and Public Use Program	1.0	0	1.0	0	1.0	0
2595028 Sport Fishing	1.0	0	1.0	0	1.0	0
2600 Management of Department Lands and Facilities	5.7	0	5.7	0	5.7	0
2600019 Hatcheries and Fish Planting Facilities	5.7	0	5.7	0	5.7	0
<b>Total Program Changes</b>	<b>6.7</b>	<b>\$0</b>	<b>6.7</b>	<b>\$0</b>	<b>6.7</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-3103-2022	6.7	0	6.7	0	6.7	0
<b>Net Impact to Item</b>	<b>6.7</b>	<b>\$0</b>	<b>6.7</b>	<b>\$0</b>	<b>6.7</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-3212-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	2.4	0	2.4	0	2.4	0
<b>Total Category Changes</b>	<b>2.4</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	2.4	0	2.4	0	2.4	0
<b>Total Program Changes</b>	<b>2.4</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-3212-2022	2.4	0	2.4	0	2.4	0
<b>Net Impact to Item</b>	<b>2.4</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-3228-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	1.1	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>						
2600 Management of Department Lands and Facilities	1.1	0	1.1	0	1.1	0
2600010 Lands	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 3600-001-3228-2022	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  
2022-23  
Final Change Book**

**3600-001-3364-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	1.8	0	1.8	0	1.8	0
<b>Total Category Changes</b>	<b>1.8</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	1.8	0	1.8	0	1.8	0
<b>Total Program Changes</b>	<b>1.8</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-3364-2022	1.8	0	1.8	0	1.8	0
<b>Net Impact to Item</b>	<b>1.8</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-6083-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	1.4	0	1.4	0	1.4	0
<b>Total Category Changes</b>	<b>1.4</b>	<b>\$0</b>	<b>1.4</b>	<b>\$0</b>	<b>1.4</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	1.4	0	1.4	0	1.4	0
<b>Total Program Changes</b>	<b>1.4</b>	<b>\$0</b>	<b>1.4</b>	<b>\$0</b>	<b>1.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-6083-2022	1.4	0	1.4	0	1.4	0
<b>Net Impact to Item</b>	<b>1.4</b>	<b>\$0</b>	<b>1.4</b>	<b>\$0</b>	<b>1.4</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3600-001-6088-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	0.7	0	0.7	0	0.7	0
<b>Total Category Changes</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.7	0	0.7	0	0.7	0
<b>Total Program Changes</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-6088-2022	0.7	0	0.7	0	0.7	0
<b>Net Impact to Item</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-8018-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	0.1	0	0.1	0	0.1	0
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.1	0	0.1	0	0.1	0
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-8018-2022	0.1	0	0.1	0	0.1	0
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-001-8047-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-0.6	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>						
2615 Spill Prevention and Response	-0.6	0	-0.6	0	-0.6	0
2615019 Readiness	-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 3600-001-8047-2022	-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  
2022-23  
Final Change Book**

**3600-002-0140-2022**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	0.5	0	0.5	0	0.5	0
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>
<b>Program Changes</b>						
2605 Enforcement	0.5	0	0.5	0	0.5	0
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-002-0140-2022	0.5	0	0.5	0	0.5	0
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-002-3288-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-115-BBA-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	41.2	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,431,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>41.2</b>	<b>\$10,431,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	0	0.0	0	22.8	5,879,000
2605 Enforcement	0.0	0	0.0	0	18.4	4,552,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>41.2</b>	<b>\$10,431,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-002-3288-2022	0.0	0	0.0	0	41.2	10,431,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>41.2</b>	<b>\$10,431,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-005-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-050-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved budget year resources, but deferred outyear funding to the Climate Package set aside with the 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	10,626,000	0.0	0	0.0	10,626,000
Staff Benefits	0.0	3,188,000	0.0	0	0.0	3,188,000
Operating Expenses and Equipment	0.0	13,186,000	0.0	0	0.0	13,186,000
Special Items of Expense	0.0	3,000,000	0.0	0	0.0	3,000,000
<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>\$30,000,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	30,000,000	0.0	0	0.0	30,000,000
<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>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-005-0001-2022	0.0	30,000,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-006-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-087-BCP-2022-MR**

**Drought Resilience and Response Package: Fish and Wildlife  
Protection**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	-502,000	0.0	0	0.0	-502,000
Staff Benefits	0.0	-292,000	0.0	0	0.0	-292,000
Operating Expenses and Equipment	0.0	-71,206,000	0.0	0	0.0	-71,206,000
Special Items of Expense	0.0	-3,000,000	0.0	0	0.0	-3,000,000
<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>						
2590 Biodiversity Conservation Program	0.0	-46,796,000	0.0	0	0.0	-46,796,000
2600 Management of Department Lands and Facilities	0.0	-28,204,000	0.0	0	0.0	-28,204,000
2600010 Lands	0.0	-15,400,000	0.0	0	0.0	-15,400,000
2600019 Hatcheries and Fish Planting Facilities	0.0	-12,804,000	0.0	0	0.0	-12,804,000
<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 3600-006-0001-2022	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  
2022-23  
Final Change Book**

**3600-007-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-3.6	0	-3.6	0	-3.6	0
<b>Total Category Changes</b>	<b>-3.6</b>	<b>\$0</b>	<b>-3.6</b>	<b>\$0</b>	<b>-3.6</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	2.0	0	2.0	0	2.0	0
2600 Management of Department Lands and Facilities	0.4	0	0.4	0	0.4	0
2600010 Lands	0.4	0	0.4	0	0.4	0
2605 Enforcement	-6.0	0	-6.0	0	-6.0	0
<b>Total Program Changes</b>	<b>-3.6</b>	<b>\$0</b>	<b>-3.6</b>	<b>\$0</b>	<b>-3.6</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-007-0001-2022	-3.6	0	-3.6	0	-3.6	0
<b>Net Impact to Item</b>	<b>-3.6</b>	<b>\$0</b>	<b>-3.6</b>	<b>\$0</b>	<b>-3.6</b>	<b>\$0</b>



Department of Finance  
2022-23  
Final Change Book

3600-007-0001-2022  
PROP 98: N

DEPT: Department of Fish and Wildlife  
STATE OPERATIONS

3600-076-BCP-2022-MR

Nature-Based Solutions: Wildlife Corridors

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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
Operating Expenses and Equipment	0.0	40,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$40,000,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	40,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$40,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-007-0001-2022	0.0	40,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$40,000,000	0.0	\$0	0.0	\$0

**Department of Finance  
2022-23  
Final Change Book**

**3600-101-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
LOCAL ASSISTANCE**

**3600-112-BCP-2022-L**

**Legislative Investment: Cannabis Restoration Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to support the Cannabis Restoration Grant Program.		The Legislature added resources to support the Cannabis Restoration Grant 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>						
2590 Biodiversity Conservation Program	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 3600-101-0001-2022	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  
2022-23  
Final Change Book**

**3600-102-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
LOCAL ASSISTANCE**

**3600-065-BCP-2022-MR**

**Nature-Based Solutions: Wetlands Restoration Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	54,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	54,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-102-0001-2022	0.0	54,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$54,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-102-0001-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
LOCAL ASSISTANCE**

**3600-075-BCP-2022-MR**

**Nature-Based Solutions: Natural Community Conservation  
Program Planning and Land Acquisition**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	36,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</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	0.0	36,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</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 3600-102-0001-2022	0.0	36,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-501-0995-2022  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	11.7	0	11.7	0	11.7	0
<b>Total Category Changes</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	7.9	0	7.9	0	7.9	0
2595 Hunting, Fishing, and Public Use Program	1.1	0	1.1	0	1.1	0
2595028 Sport Fishing	1.1	0	1.1	0	1.1	0
2600 Management of Department Lands and Facilities	1.5	0	1.5	0	1.5	0
2600010 Lands	-0.1	0	-0.1	0	-0.1	0
2600019 Hatcheries and Fish Planting Facilities	1.6	0	1.6	0	1.6	0
2605 Enforcement	1.3	0	1.3	0	1.3	0
2615 Spill Prevention and Response	-0.1	0	-0.1	0	-0.1	0
2615010 Prevention	-0.5	0	-0.5	0	-0.5	0
2615037 Restoration and Remediation	0.4	0	0.4	0	0.4	0
<b>Total Program Changes</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-501-0995-2022	11.7	0	11.7	0	11.7	0
<b>Net Impact to Item</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>	<b>11.7</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-501-3338-2017**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	-69.7	0	-69.7	0	-69.7	0
<b>Total Category Changes</b>	<b>-69.7</b>	<b>\$0</b>	<b>-69.7</b>	<b>\$0</b>	<b>-69.7</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	-61.5	0	-61.5	0	-61.5	0
2605 Enforcement	-8.2	0	-8.2	0	-8.2	0
<b>Total Program Changes</b>	<b>-69.7</b>	<b>\$0</b>	<b>-69.7</b>	<b>\$0</b>	<b>-69.7</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-501-3338-2017	-69.7	0	-69.7	0	-69.7	0
<b>Net Impact to Item</b>	<b>-69.7</b>	<b>\$0</b>	<b>-69.7</b>	<b>\$0</b>	<b>-69.7</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-501-3338-2017  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-115-BBA-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	-41.2	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-10,431,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-41.2</b>	<b>\$-10,431,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	0	0.0	0	-22.8	-5,879,000
2605 Enforcement	0.0	0	0.0	0	-18.4	-4,552,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-41.2</b>	<b>\$-10,431,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-501-3338-2017	0.0	0	0.0	0	-41.2	-10,431,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-41.2</b>	<b>\$-10,431,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-503-0942-2004**  
**PROP 98: N**

**DEPT: Department of Fish and Wildlife**  
**STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

	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	0.1	0	0.1	0	0.1	0
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.1	0	0.1	0	0.1	0
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-503-0942-2004	0.1	0	0.1	0	0.1	0
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3600-530-3351-2017  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-067-BBA-2022-MR**

**Authorized Positions, Salaries, and Wages Realignment**

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	76.4	0	76.4	0	76.4	0
<b>Total Category Changes</b>	<b>76.4</b>	<b>\$0</b>	<b>76.4</b>	<b>\$0</b>	<b>76.4</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	65.1	0	65.1	0	65.1	0
2605 Enforcement	11.3	0	11.3	0	11.3	0
<b>Total Program Changes</b>	<b>76.4</b>	<b>\$0</b>	<b>76.4</b>	<b>\$0</b>	<b>76.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-530-3351-2017	76.4	0	76.4	0	76.4	0
<b>Net Impact to Item</b>	<b>76.4</b>	<b>\$0</b>	<b>76.4</b>	<b>\$0</b>	<b>76.4</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3600-530-3351-2017  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-086-BBA-2022-MR**

**Cannabis Allocation 3 Increase**

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	1,167,000	0.0	1,167,000	0.0	1,167,000
Staff Benefits	0.0	607,000	0.0	607,000	0.0	607,000
Operating Expenses and Equipment	0.0	7,154,000	0.0	7,154,000	0.0	7,154,000
Special Items of Expense	0.0	41,000	0.0	41,000	0.0	41,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	5,221,000	0.0	5,221,000	0.0	5,221,000
2605 Enforcement	0.0	3,748,000	0.0	3,748,000	0.0	3,748,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-530-3351-2017	0.0	8,969,000	0.0	8,969,000	0.0	8,969,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3640-101-0001-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-061-BCP-2022-MR**

**Water Resilience Package: Wildlife Corridors/Fish Passage**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Acceleration of resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	-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>						
2710 Wildlife Conservation Board	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 3640-101-0001-2022	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  
2022-23  
Final Change Book**

**3640-103-0001-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-053-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Board Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	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>						
2710 Wildlife Conservation Board	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 3640-103-0001-2022	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  
2022-23  
Final Change Book**

**3640-103-0001-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-054-BCP-2022-MR**

**Nature-Based Solutions: Resource Conservation Investment  
Strategies**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	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>						
2710 Wildlife Conservation Board	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 3640-103-0001-2022	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  
2022-23  
Final Change Book**

**3640-104-0001-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-062-BCP-2022-L**

**Legislative Investment: Pollinator Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to support the Pollinator Program.		The Legislature added resources to support the Pollinator Program.	
	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>						
2710 Wildlife Conservation 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 3640-104-0001-2022	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  
2022-23  
Final Change Book**

**3640-301-6031-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-050-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals: Program  
Adjustment and Extension of Liquidation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request provides a program adjustment and an extension of liquidation to various funds.		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	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	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
2720 Capital Outlay	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
2720010 Wildlife Conservation Board Projects	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3640-301-6031-2022	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  
2022-23  
Final Change Book**

**3640-301-6088-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-047-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals: Proposition  
68**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request provides a new appropriation for a continuing 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>
Capital Outlay	0.0	5,550,000	0.0	5,550,000	0.0	5,550,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,550,000</b>	<b>0.0</b>	<b>\$5,550,000</b>	<b>0.0</b>	<b>\$5,550,000</b>
<b>Program Changes</b>						
2720 Capital Outlay	0.0	5,550,000	0.0	5,550,000	0.0	5,550,000
2720011 San Joaquin River Conservancy Projects and Acquisitions	0.0	5,550,000	0.0	5,550,000	0.0	5,550,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,550,000</b>	<b>0.0</b>	<b>\$5,550,000</b>	<b>0.0</b>	<b>\$5,550,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-301-6088-2022	0.0	5,550,000	0.0	5,550,000	0.0	5,550,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,550,000</b>	<b>0.0</b>	<b>\$5,550,000</b>	<b>0.0</b>	<b>\$5,550,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3640-302-6029-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-048-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals: Proposition  
40**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request provides a new appropriation for a continuing 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>
Capital Outlay	0.0	172,000	0.0	172,000	0.0	172,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>
<b>Program Changes</b>						
2720 Capital Outlay	0.0	172,000	0.0	172,000	0.0	172,000
2720011 San Joaquin River Conservancy Projects and Acquisitions	0.0	172,000	0.0	172,000	0.0	172,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-302-6029-2022	0.0	172,000	0.0	172,000	0.0	172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3640-311-0001-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-056-BBA-2022-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	307,000	0.0	307,000	0.0	307,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>
<b>Program Changes</b>						
2720 Capital Outlay	0.0	307,000	0.0	307,000	0.0	307,000
2720010 Wildlife Conservation Board Projects	0.0	307,000	0.0	307,000	0.0	307,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-311-0001-2022	0.0	307,000	0.0	307,000	0.0	307,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>

Department of Finance  
2022-23  
Final Change Book

3640-491-0000-2022  
PROP 98: N

DEPT: Wildlife Conservation Board

3640-050-BCP-2022-A1

Natural Resources Bonds and Technical Proposals: Program  
Adjustment and Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides a program adjustment and an extension of liquidation to various funds.	Approved as requested	Approved as requested

Department of Finance  
2022-23  
Final Change Book

3640-593-0001-2022  
PROP 98: N

DEPT: Wildlife Conservation Board  
STATE OPERATIONS

3640-053-BCP-2022-MR

Nature-Based Solutions: Implementation of Board Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	7.0	0	0.0	0	0.0	0
Total Category Changes	7.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2710 Wildlife Conservation Board	7.0	0	0.0	0	0.0	0
Total Program Changes	7.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3640-593-0001-2022	7.0	0	0.0	0	0.0	0
Net Impact to Item	7.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance  
2022-23  
Final Change Book**

**3640-899-0262-2022  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-056-BBA-2022-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	-307,000	0.0	-307,000	0.0	-307,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-307,000</b>	<b>0.0</b>	<b>\$-307,000</b>	<b>0.0</b>	<b>\$-307,000</b>
<b>Program Changes</b>						
2720 Capital Outlay	0.0	-307,000	0.0	-307,000	0.0	-307,000
2720010 Wildlife Conservation Board Projects	0.0	-307,000	0.0	-307,000	0.0	-307,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-307,000</b>	<b>0.0</b>	<b>\$-307,000</b>	<b>0.0</b>	<b>\$-307,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-899-0262-2022	0.0	-307,000	0.0	-307,000	0.0	-307,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-307,000</b>	<b>0.0</b>	<b>\$-307,000</b>	<b>0.0</b>	<b>\$-307,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3720-001-0001-2022  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-020-BCP-2022-A1**

**Resources for Attorneys' Fees**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increased resources to support outside legal counsel.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>								
2730 Coastal Management Program			0.0	120,000	0.0	120,000	0.0	120,000
2730010 Regulation of Coastal Development			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 3720-001-0001-2022			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  
2022-23  
Final Change Book**

**3720-001-0001-2022  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-021-BCP-2022-A1**

**Support for Relativity Document Review Software**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase resources to support use of the Relativity software 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		1.0	70,000	1.0	70,000	1.0	70,000
Staff Benefits		0.0	38,000	0.0	38,000	0.0	38,000
Operating Expenses and Equipment		0.0	59,000	0.0	59,000	0.0	59,000
<b>Total Category Changes</b>		<b>1.0</b>	<b>\$167,000</b>	<b>1.0</b>	<b>\$167,000</b>	<b>1.0</b>	<b>\$167,000</b>
<b>Program Changes</b>							
2730 Coastal Management Program		1.0	167,000	1.0	167,000	1.0	167,000
2730010 Regulation of Coastal Development		1.0	167,000	1.0	167,000	1.0	167,000
<b>Total Program Changes</b>		<b>1.0</b>	<b>\$167,000</b>	<b>1.0</b>	<b>\$167,000</b>	<b>1.0</b>	<b>\$167,000</b>
<b>Fund Changes</b>							
Amount Funded by 3720-001-0001-2022		1.0	167,000	1.0	167,000	1.0	167,000
<b>Net Impact to Item</b>		<b>1.0</b>	<b>\$167,000</b>	<b>1.0</b>	<b>\$167,000</b>	<b>1.0</b>	<b>\$167,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3720-001-0001-2022  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-026-BCP-2022-MR**

**Natural Resources Agency Bond and Technical Proposals:  
Reimbursement Authority Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides a technical adjustment to increase reimbursement 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>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	96,000	0.0	96,000	0.0	96,000	0.0	96,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>
<b>Program Changes</b>								
2730 Coastal Management Program	0.0	177,000	0.0	177,000	0.0	177,000	0.0	177,000
2730010 Regulation of Coastal Development	0.0	177,000	0.0	177,000	0.0	177,000	0.0	177,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>
<b>Fund Changes</b>								
Amount Funded by 3720-001-0001-2022	0.0	177,000	0.0	177,000	0.0	177,000	0.0	177,000
Reimbursements to 2730 Coastal Management Program	0.0	-177,000	0.0	-177,000	0.0	-177,000	0.0	-177,000
2730010 Regulation of Coastal Development	0.0	-177,000	0.0	-177,000	0.0	-177,000	0.0	-177,000
<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>



Department of Finance  
2022-23  
Final Change Book

3720-001-0001-2022  
PROP 98: N

DEPT: California Coastal Commission  
STATE OPERATIONS

3720-027-BCP-2022-MR

Legislative Investment: Permitting, Enforcement, and Records  
Digitization

Summary:	May Revision		Conference Committee The Legislature added funding for permitting, enforcement, and records digitization.		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	11,200,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	0	0.0	11,200,000	0.0	0
2730010 Regulation of Coastal Development	0.0	0	0.0	11,200,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3720-001-0001-2022	0.0	0	0.0	11,200,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,200,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3720-001-3228-2022**  
**PROP 98: N**

**DEPT: California Coastal Commission**  
**STATE OPERATIONS**

**3720-028-BBA-2022-L**

**Section 3.60 Pension Contribution 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>						
Staff Benefits	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	0	0.0	1,000	0.0	1,000
2730010 Regulation of Coastal Development	0.0	0	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>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-001-3228-2022	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3720-501-0995-2022  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-026-BCP-2022-MR**

**Natural Resources Agency Bond and Technical Proposals:  
Reimbursement Authority Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides a technical adjustment to increase reimbursement 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	96,000	0.0	96,000	0.0	96,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
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>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	177,000	0.0	177,000	0.0	177,000
2730010 Regulation of Coastal Development	0.0	177,000	0.0	177,000	0.0	177,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-501-0995-2022	0.0	177,000	0.0	177,000	0.0	177,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>

Department of Finance  
2022-23  
Final Change Book

3760-001-0001-2022  
PROP 98: N

DEPT: State Coastal Conservancy  
STATE OPERATIONS

3760-022-BCP-2022-A1

Establishment of Two Positions for the Great Redwood Trail  
Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request establishes two positions to provide support for the Great Redwood Trail Project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	0	2.0	0	2.0	0
<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>
Program Changes						
2790 Coastal Conservancy Programs	2.0	0	2.0	0	2.0	0
<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>
Fund Changes						
Amount Funded by 3760-001-0001-2022	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  
2022-23  
Final Change Book**

**3760-001-0001-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
STATE OPERATIONS**

**3760-028-BCP-2022-MR**

**State Coastal Conservancy Workload Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request establishes nine positions to provide workload support for the State Coastal Conservancy.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	0	9.0	0	9.0	0
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2790 Coastal Conservancy Programs	9.0	0	9.0	0	9.0	0
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3760-001-0001-2022	9.0	0	9.0	0	9.0	0
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3760-101-0001-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-023-BCP-2022-A1**

**New Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	This request provides \$40 million in reimbursement authority to allow the State Coastal Conservancy to receive and disburse outside grant funds for the protection and restoration of coastal and ocean 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>						
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>						
2805 Local Assistance	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
2805032 Conservancy Programs	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 3760-101-0001-2022	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
Reimbursements to 2805 Local Assistance	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
2805032 Conservancy Programs	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3760-101-3228-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-032-BCP-2022-L**

**Legislative Investments: Sea Level Rise Adaptation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added appropriations of \$40 million General Fund and \$80 million Greenhouse Gas Reduction Fund, of which \$30 million will be for projects in the Bay Area, for nature-based solutions for sea level rise adaptation. The Legislature has also added \$300 million General Fund ongoing starting in 23-24 (of which \$100 million is allocated for the Bay Area annually).		The Legislature adopted a different Cap and Trade Expenditure Plan when compared to the Administration's May Revision plan.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>						
2805 Local Assistance	0.0	0	0.0	80,000,000	0.0	80,000,000
2805032 Conservancy Programs	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 3760-101-3228-2022	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  
2022-23  
Final Change Book**

**3760-101-6029-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-025-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request provides new appropriations of Proposition 40.		Approved as Budgeted		Approved as Budgeted	
<b>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	2,359,000	0.0	2,359,000	0.0	2,359,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,359,000</b>	<b>0.0</b>	<b>\$2,359,000</b>	<b>0.0</b>	<b>\$2,359,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	2,359,000	0.0	2,359,000	0.0	2,359,000
2805032 Conservancy Programs	0.0	2,359,000	0.0	2,359,000	0.0	2,359,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,359,000</b>	<b>0.0</b>	<b>\$2,359,000</b>	<b>0.0</b>	<b>\$2,359,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-6029-2022	0.0	2,359,000	0.0	2,359,000	0.0	2,359,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,359,000</b>	<b>0.0</b>	<b>\$2,359,000</b>	<b>0.0</b>	<b>\$2,359,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3760-102-0001-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-021-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021 22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	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>						
2805 Local Assistance	0.0	10,000,000	0.0	0	0.0	10,000,000
2805032 Conservancy Programs	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 3760-102-0001-2022	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  
2022-23  
Final Change Book**

**3760-103-0001-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-030-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support acquisitions that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
2805 Local Assistance	0.0	50,000,000	0.0	0	0.0	0
2805032 Conservancy Programs	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 3760-103-0001-2022	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  
2022-23  
Final Change Book**

**3760-104-0001-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-031-BCP-2022-L**

**Legislative Investments: Santa Monica Bay Foundation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added an appropriation of \$10.8 million for the Santa Monica Bay Foundation for restoration of the Santa Monica Bay including kelp restoration.		The Legislature added an appropriation of \$10.8 million for the Santa Monica Bay Foundation for restoration of the Santa Monica Bay including kelp restoration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,800,000	0.0	10,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,800,000</b>	<b>0.0</b>	<b>\$10,800,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	10,800,000	0.0	10,800,000
2805032 Conservancy Programs	0.0	0	0.0	10,800,000	0.0	10,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,800,000</b>	<b>0.0</b>	<b>\$10,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-104-0001-2022	0.0	0	0.0	10,800,000	0.0	10,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,800,000</b>	<b>0.0</b>	<b>\$10,800,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3760-105-0001-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-032-BCP-2022-L**

**Legislative Investments: Sea Level Rise Adaptation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added appropriations of \$40 million General Fund and \$80 million Greenhouse Gas Reduction Fund, of which \$30 million will be for projects in the Bay Area, for nature-based solutions for sea level rise adaptation. The Legislature has also added \$300 million General Fund ongoing starting in 23-24 (of which \$100 million is allocated for the Bay Area annually).		The Legislature adopted a different Cap and Trade Expenditure Plan when compared to the Administration's May Revision plan.	
	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>						
2805 Local Assistance	0.0	0	0.0	40,000,000	0.0	40,000,000
2805032 Conservancy Programs	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 3760-105-0001-2022	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  
2022-23  
Final Change Book

3760-490-0000-2022  
PROP 98: N

DEPT: State Coastal Conservancy

3760-029-BCP-2022-MR

Natural Resources Bond and Technical Proposals:  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This request reappropriates up to \$10.3 million from Subdivision (e)(248) of Section 19.56, Budget Act of 2021, so that the department can complete the Great Redwood Trail project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3760-605-0995-2022  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-023-BCP-2022-A1**

**New Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as Budgeted		Approved as Budgeted	
	This request provides \$40 million in reimbursement authority to allow the State Coastal Conservancy to receive and disburse outside grant funds for the protection and restoration of coastal and ocean 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	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>						
2805 Local Assistance	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
2805032 Conservancy Programs	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 3760-605-0995-2022	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  
2022-23  
Final Change Book**

**3790-001-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-075-BCP-2022-GB**

**Peace Officer Certification and Release of Records - SB 2 and SB  
16**

<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
				The Legislature approved the Department of Parks and Recreation budget request for this proposal but denied the Office of Emergency Services budget portion of this request.		The Legislature approved the Department of Parks and Recreation budget request for this proposal but denied the Office of Emergency Services budget portion of 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>
Salaries and Wages		13.0	1,390,000	13.0	1,390,000	13.0	1,390,000
Staff Benefits		0.0	828,000	0.0	828,000	0.0	828,000
Operating Expenses and Equipment		0.0	1,190,000	0.0	1,190,000	0.0	1,190,000
Special Items of Expense		0.0	441,000	0.0	441,000	0.0	441,000
<b>Total Category Changes</b>		<b>13.0</b>	<b>\$3,849,000</b>	<b>13.0</b>	<b>\$3,849,000</b>	<b>13.0</b>	<b>\$3,849,000</b>
<b>Program Changes</b>							
2840 Support of the Department of Parks and Recreation		13.0	3,849,000	13.0	3,849,000	13.0	3,849,000
<b>Total Program Changes</b>		<b>13.0</b>	<b>\$3,849,000</b>	<b>13.0</b>	<b>\$3,849,000</b>	<b>13.0</b>	<b>\$3,849,000</b>
<b>Fund Changes</b>							
Amount Funded by 3790-001-0001-2022		13.0	3,849,000	13.0	3,849,000	13.0	3,849,000
<b>Net Impact to Item</b>		<b>13.0</b>	<b>\$3,849,000</b>	<b>13.0</b>	<b>\$3,849,000</b>	<b>13.0</b>	<b>\$3,849,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-001-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-147-BCP-2022-MR**

**General Fund Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$3,000,000 in reimbursement authority from General Fund to allow for improved processing of reimbursement transfers received from the General Fund. This authority will be used for costs associated with natural disasters such as wildfires, landslides, and any other statewide emergency where reimbursement is anticipated.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
2840 Support of the Department of Parks and Recreation	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 3790-001-0001-2022	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3790-001-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-157-BCP-2022-MR**

**Natural Resources Bonds and Technical Proposals: Funding  
Source Update for the Railyards Protection and Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This item is correcting the fund for this project from General Fund to the State Parks and Recreation 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>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Salaries and Wages	-2.0	-148,000	-2.0	-148,000	-2.0	-148,000	-2.0	-148,000
Staff Benefits	0.0	-90,000	0.0	-90,000	0.0	-90,000	0.0	-90,000
Operating Expenses and Equipment	0.0	-116,000	0.0	-116,000	0.0	-116,000	0.0	-116,000
Special Items of Expense	0.0	-121,000	0.0	-121,000	0.0	-121,000	0.0	-121,000
<b>Total Category Changes</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>
<b>Program Changes</b>								
2840 Support of the Department of Parks and Recreation	-2.0	-475,000	-2.0	-475,000	-2.0	-475,000	-2.0	-475,000
<b>Total Program Changes</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-001-0001-2022	-2.0	-475,000	-2.0	-475,000	-2.0	-475,000	-2.0	-475,000
<b>Net Impact to Item</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>	<b>-2.0</b>	<b>\$-475,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-001-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-173-BCP-2022-MR**

**Office of Grants and Local Services Support Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests position authority for ten additional positions for the purpose of grant program delivery to meet its program delivery obligations.		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	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>						
2840 Support of the Department of Parks and Recreation	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 3790-001-0001-2022	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  
2022-23  
Final Change Book

3790-001-0001-2022  
PROP 98: N

DEPT: Department of Parks and Recreation  
STATE OPERATIONS

3790-176-BCP-2022-MR

Wireless In-Car Camera Systems

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Department requests one-time funding of \$2.2 Million from General Fund and \$1.6 million ongoing to purchase in-camera systems for peace officers.		The Legislature approved partial funding by increasing the requested funding for 2022-23 to \$4.5 Million General Fund, but rejected the ongoing funding request.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	2,200,000	0.0	4,500,000	0.0	2,200,000
Total Category Changes	0.0	\$2,200,000	0.0	\$4,500,000	0.0	\$2,200,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	2,200,000	0.0	4,500,000	0.0	2,200,000
Total Program Changes	0.0	\$2,200,000	0.0	\$4,500,000	0.0	\$2,200,000
Fund Changes						
Amount Funded by 3790-001-0001-2022	0.0	2,200,000	0.0	4,500,000	0.0	2,200,000
Net Impact to Item	0.0	\$2,200,000	0.0	\$4,500,000	0.0	\$2,200,000

**Department of Finance  
2022-23  
Final Change Book**

**3790-001-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-202-BBA-2022-MR**

**State Parks Minimum Wage Increase**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This item adjusts the Department's seasonal staff minimum wage increase.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	23,000	0.0	23,000	0.0	23,000
<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>							
2840 Support of the Department of Parks and Recreation		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 3790-001-0001-2022		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  
2022-23  
Final Change Book**

**3790-001-0235-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-191-BBA-2022-MR**

**Adjustment for Proposition 99**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-941,000	0.0	-941,000	0.0	-941,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-941,000</b>	<b>0.0</b>	<b>\$-941,000</b>	<b>0.0</b>	<b>\$-941,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	-941,000	0.0	-941,000	0.0	-941,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-941,000</b>	<b>0.0</b>	<b>\$-941,000</b>	<b>0.0</b>	<b>\$-941,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0235-2022	0.0	-941,000	0.0	-941,000	0.0	-941,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-941,000</b>	<b>0.0</b>	<b>\$-941,000</b>	<b>0.0</b>	<b>\$-941,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-001-0392-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-130-BCP-2022-MR**

**Natural Resources Bonds and Technical Proposals: Limekiln  
Position Correction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This item is correcting the number of permanent and temporary positions for the Limekiln State Park Revenue Collections and Operations 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	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 3790-001-0392-2022	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  
2022-23  
Final Change Book**

**3790-001-0392-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-157-BCP-2022-MR**

**Natural Resources Bonds and Technical Proposals: Funding  
Source Update for the Railyards Protection and Maintenance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This item is correcting the fund for this project from General Fund to the State Parks and Recreation 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>						
Salaries and Wages	2.0	148,000	2.0	148,000	2.0	148,000
Staff Benefits	0.0	90,000	0.0	90,000	0.0	90,000
Operating Expenses and Equipment	0.0	116,000	0.0	116,000	0.0	116,000
Special Items of Expense	0.0	121,000	0.0	121,000	0.0	121,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$475,000</b>	<b>2.0</b>	<b>\$475,000</b>	<b>2.0</b>	<b>\$475,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	2.0	475,000	2.0	475,000	2.0	475,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$475,000</b>	<b>2.0</b>	<b>\$475,000</b>	<b>2.0</b>	<b>\$475,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0392-2022	2.0	475,000	2.0	475,000	2.0	475,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$475,000</b>	<b>2.0</b>	<b>\$475,000</b>	<b>2.0</b>	<b>\$475,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-001-0392-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-202-BBA-2022-MR**

**State Parks Minimum Wage Increase**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This item adjusts the Department's seasonal staff minimum wage increase.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	11,000	0.0	11,000	0.0	11,000
<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>							
2840 Support of the Department of Parks and Recreation		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 3790-001-0392-2022		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  
2022-23  
Final Change Book**

**3790-001-0890-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-173-BCP-2022-MR**

**Office of Grants and Local Services Support Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests position authority for ten additional positions for the purpose of grant program delivery to meet its program delivery obligations.		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	5.0	0	5.0	0	5.0	0
<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>						
2840 Support of the Department of Parks and Recreation	5.0	0	5.0	0	5.0	0
<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 3790-001-0890-2022	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  
2022-23  
Final Change Book**

**3790-001-6029-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-127-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals: Parks Bond  
Admin and Misc Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes various items to provide additional bond fund administration funding for Proposition 40, Proposition 68, and Proposition 84 to address increasing workload needs of bond programs, ensuring overall compliance and success for each bond.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	67,000	0.0	67,000	0.0	67,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	67,000	0.0	67,000	0.0	67,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-6029-2022	0.0	67,000	0.0	67,000	0.0	67,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-001-6051-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-127-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals: Parks Bond  
Admin and Misc Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes various items to provide additional bond fund administration funding for Proposition 40, Proposition 68, and Proposition 84 to address increasing workload needs of bond programs, ensuring overall compliance and success for each bond.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	160,000	0.0	160,000	0.0	160,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	160,000	0.0	160,000	0.0	160,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-6051-2022	0.0	160,000	0.0	160,000	0.0	160,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-001-6088-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-127-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals: Parks Bond  
Admin and Misc Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes various items to provide additional bond fund administration funding for Proposition 40, Proposition 68, and Proposition 84 to address increasing workload needs of bond programs, ensuring overall compliance and success for each bond.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	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>						
2840 Support of the Department of Parks and Recreation	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 3790-001-6088-2022	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  
2022-23  
Final Change Book**

**3790-001-6088-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-173-BCP-2022-MR**

**Office of Grants and Local Services Support Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests position authority for ten additional positions for the purpose of grant program delivery to meet its program delivery obligations.		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	4.0	0	4.0	0	4.0	0
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	4.0	0	4.0	0	4.0	0
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-6088-2022	4.0	0	4.0	0	4.0	0
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-001-6088-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-179-BCP-2022-MR**

**Parks Bond Administrative Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The department requests authority for one position from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund (Proposition 68) for bond administrative support.		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	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>						
2840 Support of the Department of Parks and Recreation	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 3790-001-6088-2022	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  
2022-23  
Final Change Book**

**3790-001-6088-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-190-BCP-2022-MR**

**Natural Resources Bonds and Technical Proposals: Statewide  
Bond Cost Realignment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$120,000 ongoing from Proposition 68 bond funds to reflect economies of scale, extend implementation timelines, increase bond reconciliation and oversight efforts, and better align its funding with its short and long-term staffing 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	0.0	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>						
2840 Support of the Department of Parks and Recreation	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 3790-001-6088-2022	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  
2022-23  
Final Change Book**

**3790-002-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-149-BCP-2022-A1**

**Tamarack Wildfire Repair**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		This request includes one-time funding General Fund for wildfire repairs.		Approved as Budgeted		Approved as Budgeted	
<b>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>							
2840 Support of the Department of Parks and Recreation		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 3790-002-0001-2022		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  
2022-23  
Final Change Book**

**3790-002-0392-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-194-BCP-2022-MR**

**State Parks Pass Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests a \$13.5 Million General Fund transfer to the State Parks and Recreation Fund for the California State Parks Pass Program.		The Legislature rejected the request and proposed to redirect the \$13.5 Million General Fund for the Statewide Parks 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>						
Operating Expenses and Equipment	0.0	13,500,000	0.0	0	0.0	13,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	13,500,000	0.0	0	0.0	13,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-002-0392-2022	0.0	13,500,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-002-6088-2022**  
**PROP 98: N**

**DEPT: Department of Parks and Recreation**  
**STATE OPERATIONS**

**3790-127-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals: Parks Bond  
Admin and Misc Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This request includes various items to provide additional bond fund administration funding for Proposition 40, Proposition 68, and Proposition 84 to address increasing workload needs of bond programs, ensuring overall compliance and success for each bond.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<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	200,000	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>								
2840 Support of the Department of Parks and Recreation			0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>								
Amount Funded by 3790-002-6088-2022			0.0	200,000	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-003-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-184-BCP-2022-MR**

**K-12 and Interpretive Program Enrichment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$15 million one-time General Fund for outdoor environmental education and access programming through the expansion of existing K-12 after school and distance learning programs.		The Legislature rejected the proposal and proposed to redirect the requested funding to Parks to fund a grant program for local parks to install disability accessible playsets. Budget Bill Language is also 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	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>						
2840 Support of the Department of Parks and Recreation	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 3790-003-0001-2022	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  
2022-23  
Final Change Book**

**3790-003-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-186-BCP-2022-MR**

**African American History and Engagement in California State  
Parks**

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Department requests \$15 million one-time General Fund to partner with the California African American Museum to better tell the inclusive story of black history in state parks.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
and	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance  
2022-23  
Final Change Book**

**3790-003-0392-2022**  
**PROP 98: N**

**DEPT: Department of Parks and Recreation**  
**STATE OPERATIONS**

**3790-138-BCP-2022-A1**

**Alameda-Tesla Expansion Area Planning**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This requests includes one-time funding and one limited-term position to best determine the classification and planning of the Alameda-Tesla Expansion Area.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
2840 Support of the Department of Parks and Recreation	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 3790-003-0392-2022	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  
2022-23  
Final Change Book**

**3790-004-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-205-BCP-2022-L**

**Legislative Investments: Oceanography Program for Coastal Data  
Information Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a request to appropriate \$2 million from 2022-2023 through 2024-2025 for the Oceanography Program.		The Legislature added a request to appropriate \$2 million from 2022-2023 through 2024-2025 for the Oceanography Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	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 3790-004-0001-2022	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  
2022-23  
Final Change Book**

**3790-005-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-112-BCP-2022-GB**

**California Cultural and Art Installation in Parks Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$25 Million of the requested \$50 Million.		The Legislature approved \$25 Million of the requested \$50 Million.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	50,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	50,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</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 3790-005-0001-2022	0.0	50,000,000	0.0	25,000,000	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>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-005-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-208-BCP-2022-L**

**Legislative Investments: State Parks Deferred Maintenance**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a request to appropriate \$22,937,000 General Fund for the Department of Parks and Recreation's Deferred Maintenance projects.		The Legislature added a request to appropriate \$22,937,000 General Fund for the Department of Parks and Recreation's Deferred Maintenance projects.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	22,937,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,937,000</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	22,937,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,937,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-005-0001-2022	0.0	0	0.0	22,937,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,937,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3790-006-0001-2021  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-174-BBA-2022-MR**

**Wildfire and Forest Resilience Package (SB 170)**

	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	-87.0	0	-87.0	0	-87.0	0
<b>Total Category Changes</b>	<b>-87.0</b>	<b>\$0</b>	<b>-87.0</b>	<b>\$0</b>	<b>-87.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	-87.0	0	-87.0	0	-87.0	0
<b>Total Program Changes</b>	<b>-87.0</b>	<b>\$0</b>	<b>-87.0</b>	<b>\$0</b>	<b>-87.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-006-0001-2021	-87.0	0	-87.0	0	-87.0	0
<b>Net Impact to Item</b>	<b>-87.0</b>	<b>\$0</b>	<b>-87.0</b>	<b>\$0</b>	<b>-87.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-006-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-116-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021 22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	20,000,000	0.0	0	0.0	20,000,000
<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>\$20,000,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	20,000,000	0.0	0	0.0	20,000,000
<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>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-006-0001-2022	0.0	20,000,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-012-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-194-BCP-2022-MR**

**State Parks Pass Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests a \$13.5 Million General Fund transfer to the State Parks and Recreation Fund for the California State Parks Pass Program.		The Legislature rejected the request and proposed to redirect the \$13.5 Million General Fund for the Statewide Parks 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>
Operating Expenses and Equipment	0.0	13,500,000	0.0	0	0.0	13,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	13,500,000	0.0	0	0.0	13,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-012-0001-2022	0.0	13,500,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-101-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-194-BCP-2022-MR**

**State Parks Pass Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Department requests a \$13.5 Million General Fund transfer to the State Parks and Recreation Fund for the California State Parks Pass Program.		The Legislature rejected the request and proposed to redirect the \$13.5 Million General Fund for the Statewide Parks 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>
Operating Expenses and Equipment			0.0	0	0.0	13,500,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
2855 Local Assistance Grants			0.0	0	0.0	13,500,000	0.0	0
2855036 Recreational Grants			0.0	0	0.0	13,500,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3790-101-0001-2022			0.0	0	0.0	13,500,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,500,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-101-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-203-BCP-2022-MR**

**India Basin**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes \$25 Million one-time General Fund for the India Basin 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>
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>						
2855 Local Assistance Grants	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
2855036 Recreational Grants	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 3790-101-0001-2022	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  
2022-23  
Final Change Book**

**3790-101-0263-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-135-BCP-2022-MR**

**Local Assistance: Off-Highway Vehicle Trust Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$34,000,000 in fiscal year 2022-23 from the Off-Highway Vehicle Trust Fund for local assistance grants.		Approved as Budgeted		Approved as Budgeted	
<b>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	34,000,000	0.0	34,000,000	0.0	34,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$34,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	34,000,000	0.0	34,000,000	0.0	34,000,000
2855010 Off Highway Vehicle Grants	0.0	34,000,000	0.0	34,000,000	0.0	34,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$34,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0263-2022	0.0	34,000,000	0.0	34,000,000	0.0	34,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$34,000,000</b>	<b>0.0</b>	<b>\$34,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-101-6029-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-126-BCP-2022-A1**

**Local Assistance: Statewide Park Program and Urban Parks  
Initiative Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This requests includes new appropriations for bond-funded grant programs that provide grants to create new parks and recreation opportunities in underserved communities across 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>
Grants and Subventions	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
2855036 Recreational Grants	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-6029-2022	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-102-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-184-BCP-2022-MR**

**K-12 and Interpretive Program Enrichment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$15 million one-time General Fund for outdoor environmental education and access programming through the expansion of existing K-12 after school and distance learning programs.		The Legislature rejected the proposal and proposed to redirect the requested funding to Parks to fund a grant program for local parks to install disability accessible playsets. Budget Bill Language is also 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	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>						
2855 Local Assistance Grants	0.0	0	0.0	15,000,000	0.0	0
2855047 Local Grants	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 3790-102-0001-2022	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  
2022-23  
Final Change Book**

**3790-102-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-206-BCP-2022-L**

**Legislative Investments: AltaSea Center for Innovation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added a request to appropriate \$7.5 million for the Port of Los Angeles for the AltaSea Center for Innovation.		The Legislature added a request to appropriate \$7.5 million for the Port of Los Angeles for the AltaSea Center for Innovation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	7,500,000	0.0	7,500,000
<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>\$7,500,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	7,500,000	0.0	7,500,000
2855036 Recreational Grants	0.0	0	0.0	7,500,000	0.0	7,500,000
<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>\$7,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-102-0001-2022	0.0	0	0.0	7,500,000	0.0	7,500,000
<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>\$7,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-102-6051-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-126-BCP-2022-A1**

**Local Assistance: Statewide Park Program and Urban Parks  
Initiative Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This requests includes new appropriations for bond-funded grant programs that provide grants to create new parks and recreation opportunities in underserved communities across 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>
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>						
2855 Local Assistance Grants	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
2855036 Recreational Grants	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 3790-102-6051-2022	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  
2022-23  
Final Change Book**

**3790-301-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-150-COBCP-2022-MR**

**0006867 - Colonel Allensworth SHP – Visitor Center - C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Department requests \$40 Million in General Fund for the construction phase of the Colonel Allensworth SHP - Visitor Center.		Approved as Budgeted		The Legislature decreased the proposal by \$12 Million and requested to use the \$12 Million for other departments to provide local assistance grant funding. Additionally, provisional language was added to specify community engagement actions required by the Department.	
<b>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	40,000,000	0.0	40,000,000	0.0	28,000,000
<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>\$28,000,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	40,000,000	0.0	40,000,000	0.0	28,000,000
<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>\$28,000,000</b>
<b>Project Changes</b>						
0006867 Colonel Allensworth SHP: Visitor Center	0.0	40,000,000	0.0	40,000,000	0.0	28,000,000
Construction	0.0	40,000,000	0.0	40,000,000	0.0	28,000,000
<b>Total Project 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>\$28,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0001-2022	0.0	40,000,000	0.0	40,000,000	0.0	28,000,000
<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>\$28,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-301-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-159-COBCP-2022-A1**

**0001453 - Pismo SB: Entrance Kiosk Replacement - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes various items to update the fund source from Off-Highway Vehicle Trust Fund to General 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>
Capital Outlay	0.0	793,000	0.0	793,000	0.0	793,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	793,000	0.0	793,000	0.0	793,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>
<b>Project Changes</b>						
0001453 Pismo SB: Entrance Kiosk Replacement	0.0	793,000	0.0	793,000	0.0	793,000
Construction	0.0	793,000	0.0	793,000	0.0	793,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0001-2022	0.0	793,000	0.0	793,000	0.0	793,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>	<b>0.0</b>	<b>\$793,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-301-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-193-COBCP-2022-MR**

**California Construction Cost Index Increases—Construction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$14.2 million for the construction phases of various Capital Outlay projects. The construction phases will be funded via General Fund, Off-Highway Vehicle Trust Fund, State Parks and Recreation Fund, Proposition 68 and Proposition 84.		Approved as Budgeted		Approved as Budgeted	
<b>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	116,000	0.0	116,000	0.0	116,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	116,000	0.0	116,000	0.0	116,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>
<b>Project Changes</b>						
0003194 Oceano Dunes SVRA: Le Sage Bridge Replacement	0.0	116,000	0.0	116,000	0.0	116,000
Construction	0.0	116,000	0.0	116,000	0.0	116,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0001-2022	0.0	116,000	0.0	116,000	0.0	116,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-301-0263-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-148-COBCP-2022-A1**

**Statewide: OHV Feasibility Studies for Acquisitions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes funding for feasibility studies related to acquisition of additional lands to support and/or expand off-highway vehicle recreation.		Approved as Budgeted		Approved as Budgeted	
	<b>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	1,000,000	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>						
2860 Capital Outlay	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>Project Changes</b>						
0005277 Parks COBCP Placeholder	0.0	1,000,000	0.0	1,000,000	0.0	0
Study	0.0	1,000,000	0.0	1,000,000	0.0	0
0010752 Statewide: OHV Feasibility Studies for Acquisitions	0.0	0	0.0	0	0.0	1,000,000
Study	0.0	0	0.0	0	0.0	1,000,000
<b>Total Project 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 3790-301-0263-2022	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  
2022-23  
Final Change Book**

**3790-301-0263-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-159-COBCP-2022-A1**

**0001453 - Pismo SB: Entrance Kiosk Replacement - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes various items to update the fund source from Off-Highway Vehicle Trust Fund to General 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>
Capital Outlay	0.0	-793,000	0.0	-793,000	0.0	-793,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-793,000</b>	<b>0.0</b>	<b>\$-793,000</b>	<b>0.0</b>	<b>\$-793,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	-793,000	0.0	-793,000	0.0	-793,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-793,000</b>	<b>0.0</b>	<b>\$-793,000</b>	<b>0.0</b>	<b>\$-793,000</b>
<b>Project Changes</b>						
0001453 Pismo SB: Entrance Kiosk Replacement	0.0	-793,000	0.0	-793,000	0.0	-793,000
Construction	0.0	-793,000	0.0	-793,000	0.0	-793,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-793,000</b>	<b>0.0</b>	<b>\$-793,000</b>	<b>0.0</b>	<b>\$-793,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0263-2022	0.0	-793,000	0.0	-793,000	0.0	-793,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-793,000</b>	<b>0.0</b>	<b>\$-793,000</b>	<b>0.0</b>	<b>\$-793,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-301-0263-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-193-COBCP-2022-MR**

**California Construction Cost Index Increases—Construction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$14.2 million for the construction phases of various Capital Outlay projects. The construction phases will be funded via General Fund, Off-Highway Vehicle Trust Fund, State Parks and Recreation Fund, Proposition 68 and Proposition 84.		Approved as Budgeted		Approved as Budgeted	
<b>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	4,312,000	0.0	4,312,000	0.0	4,312,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,312,000</b>	<b>0.0</b>	<b>\$4,312,000</b>	<b>0.0</b>	<b>\$4,312,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	4,312,000	0.0	4,312,000	0.0	4,312,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,312,000</b>	<b>0.0</b>	<b>\$4,312,000</b>	<b>0.0</b>	<b>\$4,312,000</b>
<b>Project Changes</b>						
0000213 Carnegie SVRA: Road Reconstruction	0.0	2,398,000	0.0	2,398,000	0.0	2,398,000
Construction	0.0	2,398,000	0.0	2,398,000	0.0	2,398,000
0000695 Heber Dunes SVRA: Water System	0.0	326,000	0.0	326,000	0.0	326,000
Upgrades						
Construction	0.0	326,000	0.0	326,000	0.0	326,000
0000754 Hollister Hills SVRA: Waterline Expansion	0.0	250,000	0.0	250,000	0.0	250,000
Construction	0.0	250,000	0.0	250,000	0.0	250,000
0000914 Prairie City SVRA: Initial Erosion Control	0.0	801,000	0.0	801,000	0.0	801,000
Construction	0.0	801,000	0.0	801,000	0.0	801,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water	0.0	238,000	0.0	238,000	0.0	238,000
System Upgrade						
Construction	0.0	238,000	0.0	238,000	0.0	238,000



	Department of Finance					
	2022-23					
	Final Change Book					
0003192 Ocotillo Wells SVRA: Auto Shop Addition	0.0	299,000	0.0	299,000	0.0	299,000
Construction	0.0	299,000	0.0	299,000	0.0	299,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$4,312,000</b>	<b>0.0</b>	<b>\$4,312,000</b>	<b>0.0</b>	<b>\$4,312,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0263-2022	0.0	4,312,000	0.0	4,312,000	0.0	4,312,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,312,000</b>	<b>0.0</b>	<b>\$4,312,000</b>	<b>0.0</b>	<b>\$4,312,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-301-0392-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-137-COBCP-2022-A1**

**0010255 - Mount Diablo SP: Visitor Center - P/W**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes a request for reimbursement authority for the design 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	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>						
2860 Capital Outlay	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>Project Changes</b>						
0010255 Mount Diablo SP: Visitor Center	0.0	90,000	0.0	90,000	0.0	90,000
Preliminary Plans	0.0	70,000	0.0	70,000	0.0	70,000
Working Drawings	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Project 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 3790-301-0392-2022	0.0	90,000	0.0	90,000	0.0	90,000
Reimbursements to 0010255 Mount Diablo SP: Visitor Center	0.0	-90,000	0.0	-90,000	0.0	-90,000
Preliminary Plans	0.0	-70,000	0.0	-70,000	0.0	-70,000
Working Drawings	0.0	-20,000	0.0	-20,000	0.0	-20,000
<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  
2022-23  
Final Change Book**

**3790-301-0392-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-171-COBCP-2022-A1**

**0010238 - Kings Beach SRA: Recreational Pier Replacement and  
Support Buildings - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes funding for the preliminary plans. This project will relocate the existing pier, construct a new support building for park operations, and provide access and recreational improvements.		Approved as Budgeted		Approved as Budgeted	
	<b>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	805,000	0.0	805,000	0.0	805,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	805,000	0.0	805,000	0.0	805,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>
<b>Project Changes</b>						
0010238 Kings Beach SRA: Recreational Pier Replacement and Support Buildings	0.0	805,000	0.0	805,000	0.0	805,000
Preliminary Plans	0.0	805,000	0.0	805,000	0.0	805,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0392-2022	0.0	805,000	0.0	805,000	0.0	805,000
Reimbursements to 0010238 Kings Beach SRA:	0.0	-805,000	0.0	-805,000	0.0	-805,000
Recreational Pier Replacement and Support Buildings						
Preliminary Plans	0.0	-805,000	0.0	-805,000	0.0	-805,000
<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  
2022-23  
Final Change Book**

**3790-301-0392-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-193-COBCP-2022-MR**

**California Construction Cost Index Increases—Construction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$14.2 million for the construction phases of various Capital Outlay projects. The construction phases will be funded via General Fund, Off-Highway Vehicle Trust Fund, State Parks and Recreation Fund, Proposition 68 and Proposition 84.		Approved as Budgeted		Approved as Budgeted	
<b>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	883,000	0.0	883,000	0.0	883,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	883,000	0.0	883,000	0.0	883,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>
<b>Project Changes</b>						
0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation Construction	0.0	883,000	0.0	883,000	0.0	883,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0392-2022	0.0	883,000	0.0	883,000	0.0	883,000
Reimbursements to 0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation Construction	0.0	-883,000	0.0	-883,000	0.0	-883,000
<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  
2022-23  
Final Change Book**

**3790-301-3312-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-146-COBCP-2022-A1**

**Statewide: Budget Packages / Studies**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This requests includes funding that will be used to evaluate the state park infrastructure needs to identify capital outlay projects that will improve visitor experiences and recreational opportunities.		Approved as Budgeted		Approved as Budgeted	
	<b>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	1,000,000	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>						
2860 Capital Outlay	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>Project Changes</b>						
0000668 Statewide Planning and Studies	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Study	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Project 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 3790-301-3312-2022	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  
2022-23  
Final Change Book**

**3790-301-6051-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-136-COBCP-2022-A1**

**0000696 - Malibu Creek SP: New Stokes Creek Bridge - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This requests includes a supplemental appropriation which is necessary for the working drawings phase of this project due to increased design costs and additional natural resources permitting 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>
Capital Outlay	0.0	79,000	0.0	79,000	0.0	79,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$79,000</b>	<b>0.0</b>	<b>\$79,000</b>	<b>0.0</b>	<b>\$79,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	79,000	0.0	79,000	0.0	79,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$79,000</b>	<b>0.0</b>	<b>\$79,000</b>	<b>0.0</b>	<b>\$79,000</b>
<b>Project Changes</b>						
0000696 Malibu Creek SP: New Stokes Creek Bridge	0.0	79,000	0.0	79,000	0.0	79,000
Working Drawings	0.0	79,000	0.0	79,000	0.0	79,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$79,000</b>	<b>0.0</b>	<b>\$79,000</b>	<b>0.0</b>	<b>\$79,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2022	0.0	79,000	0.0	79,000	0.0	79,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$79,000</b>	<b>0.0</b>	<b>\$79,000</b>	<b>0.0</b>	<b>\$79,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-301-6051-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-140-COBCP-2022-A1**

**0001451 - Lake Oroville SRA: Gold Flat Campground Upgrades - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request includes a new appropriation and reversion. The new appropriation will provide additional funding and the reversion will revert prior funding provided to this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,677,000	0.0	1,677,000	0.0	1,677,000
Total Category Changes	0.0	\$1,677,000	0.0	\$1,677,000	0.0	\$1,677,000
Program Changes						
2860 Capital Outlay	0.0	1,677,000	0.0	1,677,000	0.0	1,677,000
Total Program Changes	0.0	\$1,677,000	0.0	\$1,677,000	0.0	\$1,677,000
Project Changes						
0001451 Lake Oroville SRA: Bidwell Canyon Gold Flat Campground Construction	0.0	1,677,000	0.0	1,677,000	0.0	1,677,000
Total Project Changes	0.0	\$1,677,000	0.0	\$1,677,000	0.0	\$1,677,000
Fund Changes						
Amount Funded by 3790-301-6051-2022	0.0	1,677,000	0.0	1,677,000	0.0	1,677,000
Net Impact to Item	0.0	\$1,677,000	0.0	\$1,677,000	0.0	\$1,677,000

**Department of Finance  
2022-23  
Final Change Book**

**3790-301-6051-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-193-COBCP-2022-MR**

**California Construction Cost Index Increases—Construction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$14.2 million for the construction phases of various Capital Outlay projects. The construction phases will be funded via General Fund, Off-Highway Vehicle Trust Fund, State Parks and Recreation Fund, Proposition 68 and Proposition 84.		Approved as Budgeted		Approved as Budgeted	
<b>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	1,866,000	0.0	1,866,000	0.0	1,866,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,866,000</b>	<b>0.0</b>	<b>\$1,866,000</b>	<b>0.0</b>	<b>\$1,866,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	1,866,000	0.0	1,866,000	0.0	1,866,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,866,000</b>	<b>0.0</b>	<b>\$1,866,000</b>	<b>0.0</b>	<b>\$1,866,000</b>
<b>Project Changes</b>						
0000912 El Capitan SB: Entrance Improvements	0.0	1,190,000	0.0	1,190,000	0.0	1,190,000
Construction	0.0	1,190,000	0.0	1,190,000	0.0	1,190,000
0000932 Topanga SP: Rehabilitate Trippet Ranch	0.0	676,000	0.0	676,000	0.0	676,000
Parking Lot						
Construction	0.0	676,000	0.0	676,000	0.0	676,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,866,000</b>	<b>0.0</b>	<b>\$1,866,000</b>	<b>0.0</b>	<b>\$1,866,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2022	0.0	1,866,000	0.0	1,866,000	0.0	1,866,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,866,000</b>	<b>0.0</b>	<b>\$1,866,000</b>	<b>0.0</b>	<b>\$1,866,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3790-301-6088-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-193-COBCP-2022-MR**

**California Construction Cost Index Increases—Construction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$14.2 million for the construction phases of various Capital Outlay projects. The construction phases will be funded via General Fund, Off-Highway Vehicle Trust Fund, State Parks and Recreation Fund, Proposition 68 and Proposition 84.		Approved as Budgeted		Approved as Budgeted	
<b>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	7,387,000	0.0	7,387,000	0.0	7,387,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,387,000</b>	<b>0.0</b>	<b>\$7,387,000</b>	<b>0.0</b>	<b>\$7,387,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	7,387,000	0.0	7,387,000	0.0	7,387,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,387,000</b>	<b>0.0</b>	<b>\$7,387,000</b>	<b>0.0</b>	<b>\$7,387,000</b>
<b>Project Changes</b>						
0000220 Fort Ord Dunes SP: New Campground Construction	0.0	3,822,000	0.0	3,822,000	0.0	3,822,000
0000227 MacKerricher SP: Replace Water Treatment System	0.0	3,822,000	0.0	3,822,000	0.0	3,822,000
0000227 MacKerricher SP: Replace Water Treatment System	0.0	596,000	0.0	596,000	0.0	596,000
Construction	0.0	596,000	0.0	596,000	0.0	596,000
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	2,969,000	0.0	2,969,000	0.0	2,969,000
Working Drawings	0.0	287,000	0.0	287,000	0.0	287,000
Construction	0.0	2,682,000	0.0	2,682,000	0.0	2,682,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$7,387,000</b>	<b>0.0</b>	<b>\$7,387,000</b>	<b>0.0</b>	<b>\$7,387,000</b>
<b>Fund Changes</b>						

	Department of Finance					
	2022-23					
	Final Change Book					
Amount Funded by 3790-301-6088-2022	0.0	7,387,000	0.0	7,387,000	0.0	7,387,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,387,000</b>	<b>0.0</b>	<b>\$7,387,000</b>	<b>0.0</b>	<b>\$7,387,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-312-0001-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-159-COBCP-2022-A1**

**0001453 - Pismo SB: Entrance Kiosk Replacement - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This request includes various items to update the fund source from Off-Highway Vehicle Trust Fund to General Fund.		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>						
Capital Outlay	0.0	260,000	0.0	260,000	0.0	260,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$260,000</b>	<b>0.0</b>	<b>\$260,000</b>	<b>0.0</b>	<b>\$260,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	260,000	0.0	260,000	0.0	260,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$260,000</b>	<b>0.0</b>	<b>\$260,000</b>	<b>0.0</b>	<b>\$260,000</b>
<b>Project Changes</b>						
0001453 Pismo SB: Entrance Kiosk Replacement	0.0	260,000	0.0	260,000	0.0	260,000
Preliminary Plans	0.0	124,000	0.0	124,000	0.0	124,000
Working Drawings	0.0	136,000	0.0	136,000	0.0	136,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$260,000</b>	<b>0.0</b>	<b>\$260,000</b>	<b>0.0</b>	<b>\$260,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-312-0001-2022	0.0	260,000	0.0	260,000	0.0	260,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$260,000</b>	<b>0.0</b>	<b>\$260,000</b>	<b>0.0</b>	<b>\$260,000</b>

Department of Finance  
2022-23  
Final Change Book

3790-490-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-145-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriation of Prop 68 RevGen

	May Revision	Conference Committee	Enacted Budget
Summary:	This request includes a reappropriation to allow more time to administer the funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-490-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-151-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriation of 2017 Maintenance and Storm Damage Repair

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provide a reappropriation as more time is needed.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-490-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-153-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriation of 2020 Wildfire Resiliency

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provide a reappropriation as more time is needed.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-490-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-154-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriation of 2021 Dispatch Radio Console

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provide a reappropriation as more time is needed.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-490-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-204-BCP-2022-MR

Natural Resources Bonds and Technical Proposals:  
Reappropriation of GF to SPRF Transfer

	May Revision	Conference Committee	Enacted Budget
Summary:	This item requests a reappropriation to extend transfer availability as Parks determines actual revenue loss due to Park closures.	Approve as Budgeted	Approve as Budgeted



Department of Finance  
2022-23  
Final Change Book

3790-491-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-129-COBCP-2022-MR

0006914- Equitable Access Program: New State Park - A

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests repurposing of the \$5 million General Fund from the 2020 Budget for acquisition and development of the 1,600 acre Dos Rios property at the confluence of the San Joaquin and Tuolumne Rivers currently owned by the non-profit River Partners.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-491-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-161-COBCP-2022-MR

Natural Resources Bonds and Technical Proposals: Statewide  
Reappropriations - GF

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests to reappropriate funds to allow completion of continuing projects without delay.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-491-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-163-COBCP-2022-MR

Natural Resources Bonds and Technical Proposals: Statewide  
Reappropriations - OHV

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests to reappropriate funds to allow completion of continuing projects without delay.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-491-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-164-COBCP-2022-MR

Natural Resources Bonds and Technical Proposals: Statewide  
Reappropriations - SPRF

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests to reappropriate funds to allow completion of continuing projects without delay.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-491-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-165-COBCP-2022-MR

Natural Resources Bonds and Technical Proposals: Statewide  
Reappropriations - SPCF

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests to reappropriate funds to allow completion of continuing projects without delay.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-491-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-166-COBCP-2022-MR

Natural Resources Bonds and Technical Proposals: Statewide  
Reappropriations - Prop 40

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests to reappropriate funds to allow completion of continuing projects without delay.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-491-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-167-COBCP-2022-MR

Natural Resources Bonds and Technical Proposals: Statewide  
Reappropriations - Prop 84

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests to reappropriate funds to allow completion of continuing projects without delay.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-491-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-168-COBCP-2022-MR

Natural Resources Bonds and Technical Proposals: Statewide  
Reappropriations - Prop 68

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests to reappropriate funds to allow completion of continuing projects without delay.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

3790-492-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-152-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations: General Fund Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provide a reappropriation as more time is needed.	Approve as Budgeted	The Legislature included a request to extend the encumbrance period to June 30 2026 for an item included in the 2021 Budget Act SB 170 Sec. 19.56(e)(86)).

Department of Finance  
2022-23  
Final Change Book

3790-492-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-155-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriation of 2021 La Puente Urban Forest

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provide a reappropriation as more time is needed.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-493-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-143-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations of Prop 68 Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	This request includes a reappropriation to allow for more time to administer the funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-493-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-152-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations: General Fund Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provide a reappropriation as more time is needed.	Approve as Budgeted	The Legislature included a request to extend the encumbrance period to June 30 2026 for an item included in the 2021 Budget Act SB 170 Sec. 19.56(e)(86)).

Department of Finance  
2022-23  
Final Change Book

3790-493-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-180-BCP-2022-MR

Natural Resources Bonds and Technical Proposals:  
Reappropriation of Prop 84 Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	The department requests liquidation extension for various 22/23 legislative items funded by Proposition 84.		

Department of Finance  
2022-23  
Final Change Book

3790-493-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-189-BCP-2022-MR

Natural Resources Bonds and Technical Proposals:  
Reappropriation of HCF Local Assistance ENYs 2009 and 2010

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department requests to reappropriate this item by extending the liquidation date to allow for more time to spend the funds.	Approve as Budgeted	Approve as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-493-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-207-BCP-2022-L

Legislative Investments: Local Parks Liquidation Extensions

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added a request to adopt 33 encumbrance and liquidation extensions for local park projects.	The Legislature added a request to adopt 33 encumbrance and liquidation extensions for local park projects.

Department of Finance  
2022-23  
Final Change Book

3790-494-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-178-COBCP-2022-A1

Natural Resources Bonds and Technical Proposals: Prop 12  
Shorten Availability for Opportunity Acquisition Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	This requests includes a reappropriation of Proposition 12 to update the encumbrance date to keep with the Proposition 12 availability timeline.	Approve as Budgeted	Approve as Budgeted



Department of Finance  
2022-23  
Final Change Book

3790-495-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-172-BCP-2022-A1

Natural Resources Bonds and Technical Proposals: Reversion of  
Prop 40 Local Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides a reversion as the specified amount is not needed.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-496-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-140-COBCP-2022-A1

0001451 - Lake Oroville SRA: Gold Flat Campground Upgrades - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This request includes a new appropriation and reversion. The new appropriation will provide additional funding and the reversion will revert prior funding provided to this project.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-496-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-170-COBCP-2022-A1

Natural Resources Bonds and Technical Proposals: Prop 40  
Reversion for Donner Memorial SP

	May Revision	Conference Committee	Enacted Budget
Summary:	This items requests to revert the balance for this appropriation as the remaining funds are not needed.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3790-498-0000-2022  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-144-BCP-2022-A1

Natural Resources Bonds and Technical Proposals: Reversions of  
Prop 1E Statewide Bond Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	This request includes a reversion of the balance as the three year liquidation is not needed.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3790-505-0995-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-147-BCP-2022-MR**

**General Fund Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$3,000,000 in reimbursement authority from General Fund to allow for improved processing of reimbursement transfers received from the General Fund. This authority will be used for costs associated with natural disasters such as wildfires, landslides, and any other statewide emergency where reimbursement is anticipated.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
2840 Support of the Department of Parks and Recreation	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 3790-505-0995-2022	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  
2022-23  
Final Change Book**

**3790-530-3352-2017  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-059-BCP-2022-MR**

**Cannabis Watershed Protection Program Positions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests approval of 61 permanent positions, 40 vehicles, and 12 pieces of heavy equipment to continue the Cannabis Watershed Protection Program implementation.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	61.0	0	61.0	0	61.0	0
<b>Total Category Changes</b>	<b>61.0</b>	<b>\$0</b>	<b>61.0</b>	<b>\$0</b>	<b>61.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	61.0	0	61.0	0	61.0	0
<b>Total Program Changes</b>	<b>61.0</b>	<b>\$0</b>	<b>61.0</b>	<b>\$0</b>	<b>61.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-530-3352-2017	61.0	0	61.0	0	61.0	0
<b>Net Impact to Item</b>	<b>61.0</b>	<b>\$0</b>	<b>61.0</b>	<b>\$0</b>	<b>61.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-530-3352-2017  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-200-BBA-2022-MR**

**Cannabis Fund Expenditure - Allocation 3**

	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	5,979,000	0.0	5,979,000	0.0	5,979,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,979,000</b>	<b>0.0</b>	<b>\$5,979,000</b>	<b>0.0</b>	<b>\$5,979,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	5,979,000	0.0	5,979,000	0.0	5,979,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,979,000</b>	<b>0.0</b>	<b>\$5,979,000</b>	<b>0.0</b>	<b>\$5,979,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-530-3352-2017	0.0	5,979,000	0.0	5,979,000	0.0	5,979,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,979,000</b>	<b>0.0</b>	<b>\$5,979,000</b>	<b>0.0</b>	<b>\$5,979,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-595-0392-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-194-BCP-2022-MR**

**State Parks Pass Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests a \$13.5 Million General Fund transfer to the State Parks and Recreation Fund for the California State Parks Pass Program.		The Legislature rejected the request and proposed to redirect the \$13.5 Million General Fund for the Statewide Parks 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>
Operating Expenses and Equipment	0.0	-13,500,000	0.0	0	0.0	-13,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-13,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-13,500,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	-13,500,000	0.0	0	0.0	-13,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-13,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-13,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-595-0392-2022	0.0	-13,500,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$-13,500,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3790-801-0995-2022**  
**PROP 98: N**

**DEPT: Department of Parks and Recreation**  
**CAPITAL OUTLAY**

**3790-137-COBCP-2022-A1**

**0010255 - Mount Diablo SP: Visitor Center - P/W**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes a request for reimbursement authority for the design 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	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>						
2860 Capital Outlay	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>Project Changes</b>						
0010255 Mount Diablo SP: Visitor Center	0.0	90,000	0.0	90,000	0.0	90,000
Preliminary Plans	0.0	70,000	0.0	70,000	0.0	70,000
Working Drawings	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Project 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 3790-801-0995-2022	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  
2022-23  
Final Change Book**

**3790-801-0995-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-171-COBCP-2022-A1**

**0010238 - Kings Beach SRA: Recreational Pier Replacement and  
Support Buildings - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes funding for the preliminary plans. This project will relocate the existing pier, construct a new support building for park operations, and provide access and recreational improvements.		Approved as Budgeted		Approved as Budgeted	
<b>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	805,000	0.0	805,000	0.0	805,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	805,000	0.0	805,000	0.0	805,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>
<b>Project Changes</b>						
0010238 Kings Beach SRA: Recreational Pier Replacement and Support Buildings	0.0	805,000	0.0	805,000	0.0	805,000
Preliminary Plans	0.0	805,000	0.0	805,000	0.0	805,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-801-0995-2022	0.0	805,000	0.0	805,000	0.0	805,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>	<b>0.0</b>	<b>\$805,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-801-0995-2022  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-193-COBCP-2022-MR**

**California Construction Cost Index Increases—Construction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Department requests \$14.2 million for the construction phases of various Capital Outlay projects. The construction phases will be funded via General Fund, Off-Highway Vehicle Trust Fund, State Parks and Recreation Fund, Proposition 68 and Proposition 84.		Approved as Budgeted		Approved as Budgeted	
<b>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	883,000	0.0	883,000	0.0	883,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	883,000	0.0	883,000	0.0	883,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>
<b>Project Changes</b>						
0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation Construction	0.0	883,000	0.0	883,000	0.0	883,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-801-0995-2022	0.0	883,000	0.0	883,000	0.0	883,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>	<b>0.0</b>	<b>\$883,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3790-896-0263-2022**  
**PROP 98: N**

**DEPT: Department of Parks and Recreation**  
**CAPITAL OUTLAY**

**3790-159-COBCP-2022-A1**

**0001453 - Pismo SB: Entrance Kiosk Replacement - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This request includes various items to update the fund source from Off-Highway Vehicle Trust Fund to General Fund.		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>						
Capital Outlay	0.0	-260,000	0.0	-260,000	0.0	-260,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-260,000</b>	<b>0.0</b>	<b>\$-260,000</b>	<b>0.0</b>	<b>\$-260,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	-260,000	0.0	-260,000	0.0	-260,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-260,000</b>	<b>0.0</b>	<b>\$-260,000</b>	<b>0.0</b>	<b>\$-260,000</b>
<b>Project Changes</b>						
0001453 Pismo SB: Entrance Kiosk Replacement	0.0	-260,000	0.0	-260,000	0.0	-260,000
Preliminary Plans	0.0	-124,000	0.0	-124,000	0.0	-124,000
Working Drawings	0.0	-136,000	0.0	-136,000	0.0	-136,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-260,000</b>	<b>0.0</b>	<b>\$-260,000</b>	<b>0.0</b>	<b>\$-260,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-896-0263-2022	0.0	-260,000	0.0	-260,000	0.0	-260,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-260,000</b>	<b>0.0</b>	<b>\$-260,000</b>	<b>0.0</b>	<b>\$-260,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3810-101-0001-2022  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
LOCAL ASSISTANCE**

**3810-028-BCP-2022-MR**

**Water Resilience Package: Urban Streams and Rivers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift of budget year resources to current year resources to address state appropriations limit considerations.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-6,670,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,670,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2945 Local Assistance Grants	0.0	-6,670,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,670,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3810-101-0001-2022	0.0	-6,670,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,670,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3810-101-0140-2022  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
LOCAL ASSISTANCE**

**3810-022-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request provides \$1.5 million in reimbursement authority through June 30, 2025 to accommodate a local assistance grant from Regional Forest and Fire Capacity 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	1,500,000	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>						
2945 Local Assistance Grants	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 3810-101-0140-2022	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Reimbursements to 2945 Local Assistance Grants	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3810-102-0001-2022  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
LOCAL ASSISTANCE**

**3810-020-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021 22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	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>						
2945 Local Assistance Grants	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 3810-102-0001-2022	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  
2022-23  
Final Change Book**

**3810-103-0001-2022  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
LOCAL ASSISTANCE**

**3810-023-BCP-2022-MR**

**Nature-Based Solutions: Liberty Canyon Wildlife Crossing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
2945 Local Assistance Grants	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 3810-103-0001-2022	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  
2022-23  
Final Change Book**

**3810-104-0001-2022  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
LOCAL ASSISTANCE**

**3810-021-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	11,100,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2945 Local Assistance Grants	0.0	11,100,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3810-104-0001-2022	0.0	11,100,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3810-601-0995-2022**  
**PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy**  
**LOCAL ASSISTANCE**

**3810-022-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request provides \$1.5 million in reimbursement authority through June 30, 2025 to accommodate a local assistance grant from Regional Forest and Fire Capacity 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	1,500,000	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>						
2945 Local Assistance Grants	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 3810-601-0995-2022	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  
2022-23  
Final Change Book**

**3820-001-0001-2022**

**PROP 98: N**

**3820-015-BCP-2022-A1**

**DEPT: San Francisco Bay Conservation and Development  
Commission  
STATE OPERATIONS**

**Hybrid Commission Meetings and New Compliant Website**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support audio-visual equipment and website replacement.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>						
2980 Bay Conservation and Development	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 3820-001-0001-2022	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  
2022-23  
Final Change Book**

**3820-001-0001-2022**

**PROP 98: N**

**3820-019-BCP-2022-MR**

**DEPT: San Francisco Bay Conservation and Development  
Commission  
STATE OPERATIONS**

**Contracted Fiscal Services Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support contracted accounting 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	137,000	0.0	137,000	0.0	137,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>
<b>Program Changes</b>								
2980 Bay Conservation and Development			0.0	137,000	0.0	137,000	0.0	137,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>
<b>Fund Changes</b>								
Amount Funded by 3820-001-0001-2022			0.0	137,000	0.0	137,000	0.0	137,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3825-001-0140-2022**

**PROP 98: N**

**3825-018-BCP-2022-MR**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
STATE OPERATIONS**

**San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy Workload Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request establishes three positions to provide workload support for the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	0	3.0	0	3.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	3.0	0	3.0	0	3.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3825-001-0140-2022	3.0	0	3.0	0	3.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3825-001-6083-2022**

**PROP 98: N**

**3825-019-BCP-2022-A1**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
STATE OPERATIONS**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This request provides new appropriations for Propositions 1, 40, and 68.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	469,000	0.0	469,000	0.0	469,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$469,000</b>	<b>0.0</b>	<b>\$469,000</b>	<b>0.0</b>	<b>\$469,000</b>
<b>Program Changes</b>								
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy			0.0	469,000	0.0	469,000	0.0	469,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$469,000</b>	<b>0.0</b>	<b>\$469,000</b>	<b>0.0</b>	<b>\$469,000</b>
<b>Fund Changes</b>								
Amount Funded by 3825-001-6083-2022			0.0	469,000	0.0	469,000	0.0	469,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$469,000</b>	<b>0.0</b>	<b>\$469,000</b>	<b>0.0</b>	<b>\$469,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3825-101-0001-2022**

**PROP 98: N**

**3825-025-BCP-2022-MR**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
LOCAL ASSISTANCE**

**Water Resilience Package: Urban Streams and Rivers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift of budget year resources to current year to address state appropriations limit considerations.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-6,670,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,670,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	-6,670,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,670,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3825-101-0001-2022	0.0	-6,670,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,670,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3825-101-6029-2022**

**PROP 98: N**

**3825-019-BCP-2022-A1**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
LOCAL ASSISTANCE**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This request provides new appropriations for Propositions 1, 40, and 68.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			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>								
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy			0.0	82,000	0.0	82,000	0.0	82,000
<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 3825-101-6029-2022			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  
2022-23  
Final Change Book**

**3825-101-6083-2022**

**PROP 98: N**

**3825-019-BCP-2022-A1**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
LOCAL ASSISTANCE**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This request provides new appropriations for Propositions 1, 40, and 68.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</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>								
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy			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 3825-101-6083-2022			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  
2022-23  
Final Change Book**

**3825-101-6088-2022**

**PROP 98: N**

**3825-019-BCP-2022-A1**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
LOCAL ASSISTANCE**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This request provides new appropriations for Propositions 1, 40, and 68.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	955,000	0.0	955,000	0.0	955,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$955,000</b>	<b>0.0</b>	<b>\$955,000</b>	<b>0.0</b>	<b>\$955,000</b>
<b>Program Changes</b>								
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy			0.0	955,000	0.0	955,000	0.0	955,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$955,000</b>	<b>0.0</b>	<b>\$955,000</b>	<b>0.0</b>	<b>\$955,000</b>
<b>Fund Changes</b>								
Amount Funded by 3825-101-6088-2022			0.0	955,000	0.0	955,000	0.0	955,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$955,000</b>	<b>0.0</b>	<b>\$955,000</b>	<b>0.0</b>	<b>\$955,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3825-102-0001-2022**

**PROP 98: N**

**3825-017-BCP-2022-MR**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy  
LOCAL ASSISTANCE**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	11,100,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	11,100,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3825-102-0001-2022	0.0	11,100,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

3825-490-0000-2022

PROP 98: N

3825-019-BCP-2022-A1

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy

Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides new appropriations for Propositions 1, 40, and 68.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3825-495-0000-2022

PROP 98: N

3825-019-BCP-2022-A1

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy

Natural Resources Bonds and Technical Proposals:  
Reappropriations, Reversions, Extensions of Liquidations, and  
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides new appropriations for Propositions 1, 40, and 68.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3830-001-0104-2022  
PROP 98: N**

**DEPT: San Joaquin River Conservancy  
STATE OPERATIONS**

**3830-011-BCP-2022-A1**

**San Joaquin River Conservancy Workload Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes three positions. These positions will implement projects funded by a \$15 million General Fund appropriation included in the 2021 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	3.0	0	3.0	0	3.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3050 San Joaquin River Conservancy	3.0	0	3.0	0	3.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3830-001-0104-2022	3.0	0	3.0	0	3.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3830-101-0001-2022  
PROP 98: N**

**DEPT: San Joaquin River Conservancy  
LOCAL ASSISTANCE**

**3830-012-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Of the funds appropriated in this item, \$1,300,000 shall be available to support programs and activities that advance multi-benefit and nature-based solutions consistent with Chapter 258, Statutes of 2021.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>
Special Items of Expense	0.0	1,300,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3050 San Joaquin River Conservancy	0.0	1,300,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3830-101-0001-2022	0.0	1,300,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3835-101-0001-2022  
PROP 98: N**

**DEPT: Baldwin Hills Conservancy  
LOCAL ASSISTANCE**

**3835-018-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Of the funds appropriated in this item, \$1,300,000 shall be available to support programs and activities that advance multi-benefit and nature-based solutions consistent with Chapter 258, Statutes of 2021.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	1,300,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3090 Baldwin Hills Conservancy	0.0	1,300,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3835-101-0001-2022	0.0	1,300,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3835-101-0001-2022  
PROP 98: N**

**DEPT: Baldwin Hills Conservancy  
LOCAL ASSISTANCE**

**3835-019-BCP-2022-A1**

**Reimbursement Authority**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		This request includes \$1 million in ongoing reimbursements to allow for the receipt of grants.		Approved as Budgeted		Approved as Budgeted	
<b>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>							
3090 Baldwin Hills Conservancy		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 3835-101-0001-2022		0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Reimbursements to 3090 Baldwin Hills Conservancy		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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3835-601-0995-2022  
PROP 98: N**

**DEPT: Baldwin Hills Conservancy  
LOCAL ASSISTANCE**

**3835-019-BCP-2022-A1**

**Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes \$1 million in ongoing reimbursements to allow for the receipt of grants.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
3090 Baldwin Hills Conservancy	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 3835-601-0995-2022	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  
2022-23  
Final Change Book**

**3840-001-0140-2022  
PROP 98: N**

**DEPT: Delta Protection Commission  
STATE OPERATIONS**

**3840-016-BCP-2022-MR**

**State and Federal Reimbursement Authority Increases**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional reimbursement authority to support various activities within the Delta Protection Commission.		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>
Special Items of Expense	0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Program Changes</b>						
3130 Delta Protection	0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Fund Changes</b>						
Amount Funded by 3840-001-0140-2022	0.0	215,000	0.0	215,000	0.0	215,000
Reimbursements to 3130 Delta Protection	0.0	-215,000	0.0	-215,000	0.0	-215,000
<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  
2022-23  
Final Change Book**

**3840-001-0890-2022  
PROP 98: N**

**DEPT: Delta Protection Commission  
STATE OPERATIONS**

**3840-016-BCP-2022-MR**

**State and Federal Reimbursement Authority Increases**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional reimbursement authority to support various activities within the Delta Protection Commission.		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	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>						
3130 Delta Protection	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 3840-001-0890-2022	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  
2022-23  
Final Change Book**

**3840-501-0995-2022  
PROP 98: N**

**DEPT: Delta Protection Commission  
STATE OPERATIONS**

**3840-016-BCP-2022-MR**

**State and Federal Reimbursement Authority Increases**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional reimbursement authority to support various activities within the Delta Protection Commission.		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>
Special Items of Expense	0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Program Changes</b>						
3130 Delta Protection	0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Fund Changes</b>						
Amount Funded by 3840-501-0995-2022	0.0	215,000	0.0	215,000	0.0	215,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3845-101-0001-2022  
PROP 98: N**

**DEPT: San Diego River Conservancy  
LOCAL ASSISTANCE**

**3845-016-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	11,100,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3140 San Diego River Conservancy	0.0	11,100,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3845-101-0001-2022	0.0	11,100,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3845-102-0001-2022**  
**PROP 98: N**

**DEPT: San Diego River Conservancy**  
**LOCAL ASSISTANCE**

**3845-015-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021 22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	2,000,000
<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>\$2,000,000</b>
<b>Program Changes</b>						
3140 San Diego River Conservancy	0.0	2,000,000	0.0	0	0.0	2,000,000
<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>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3845-102-0001-2022	0.0	2,000,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3850-001-0140-2022  
PROP 98: N**

**DEPT: Coachella Valley Mountains Conservancy  
STATE OPERATIONS**

**3850-020-BCP-2022-MR**

**IT and Remote Workplace Support**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		The Conservancy requests one-time \$15,000 from the Environmental License Plate Fund and \$5,000 ongoing for IT and remote working support.		Approved as Budgeted		Approved as Budgeted	
		<b>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>							
3180 Coachella Valley Mountains Conservancy		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 3850-001-0140-2022		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  
2022-23  
Final Change Book**

**3850-101-0001-2022  
PROP 98: N**

**DEPT: Coachella Valley Mountains Conservancy  
LOCAL ASSISTANCE**

**3850-021-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Of the funds appropriated in this item, \$2,500,000 shall be available to support programs and activities that advance multi-benefit and nature-based solutions consistent with Chapter 258, Statutes of 2021.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	2,500,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
3180 Coachella Valley Mountains Conservancy	0.0	2,500,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3850-101-0001-2022	0.0	2,500,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3855-001-0890-2022  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-029-BCP-2022-A1**

**Natural Resources Bond and Technical Proposals: Federal Trust  
Fund Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to utilize funding received by the United States Forest Service.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
3220 Sierra Nevada Conservancy			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 3855-001-0890-2022			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  
2022-23  
Final Change Book**

**3855-001-6088-2022  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-028-BCP-2022-A1**

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

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Realignment of Proposition 68 support 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>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-329,000	0.0	-329,000	0.0	-329,000	0.0	-329,000
Staff Benefits	0.0	-170,000	0.0	-170,000	0.0	-170,000	0.0	-170,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>
<b>Program Changes</b>								
3220 Sierra Nevada Conservancy	0.0	-499,000	0.0	-499,000	0.0	-499,000	0.0	-499,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>
<b>Fund Changes</b>								
Amount Funded by 3855-001-6088-2022	0.0	-499,000	0.0	-499,000	0.0	-499,000	0.0	-499,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>	<b>0.0</b>	<b>\$-499,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3855-001-8120-2022  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-030-BCP-2022-A1**

**Natural Resources Bond and Technical Proposals: 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 support ongoing work with the Department of Forestry and Fire Protection and the Department of Conservation.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	4,633,000	0.0	4,633,000	0.0	4,633,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>
<b>Program Changes</b>								
3220 Sierra Nevada Conservancy			0.0	4,633,000	0.0	4,633,000	0.0	4,633,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>
<b>Fund Changes</b>								
Amount Funded by 3855-001-8120-2022			0.0	4,633,000	0.0	4,633,000	0.0	4,633,000
Reimbursements to 3220 Sierra Nevada Conservancy			0.0	-4,633,000	0.0	-4,633,000	0.0	-4,633,000
<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  
2022-23  
Final Change Book

3855-001-8120-2022  
PROP 98: N

DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS

3855-032-BCP-2022-MR

Budget Bill Language to Alleviate Cash Flow Issues Related to the  
Receipt of Reimbursements

	May Revision	Conference Committee	Enacted Budget
Summary:	Add budget bill language to support the cash flow needs of the Sierra Nevada Conservancy Fund that result from the receipt of reimbursements in arrears.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3855-101-0001-2022  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
LOCAL ASSISTANCE**

**3855-024-BCP-2022-GB**

**Wildfire and Forest Resilience Package: Regional Project  
Implementation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature approved specific components of the Wildfire and Forest Resilience package funding proposed for 2021-22 and 2022-23 that are targeted to provide short-term benefits in advance of the 2022 and 2023 fire seasons. The remainder of the funding from this proposal has been combined into the Climate and Energy package 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	13,000,000	0.0	0	0.0	13,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,000,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	13,000,000	0.0	0	0.0	13,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-101-0001-2022	0.0	13,000,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$13,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3855-102-0001-2022  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
LOCAL ASSISTANCE**

**3855-027-BCP-2022-MR**

**Nature-Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	11,100,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,100,000</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	11,100,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3855-102-0001-2022	0.0	11,100,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

3855-490-0000-2022  
PROP 98: N

DEPT: Sierra Nevada Conservancy

3855-037-BCP-2022-MR

Natural Resources Bond and Technical Proposals: Correct Budget  
Bill Language Statutory Reference

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical amendment to budget bill language to correct an erroneous statutory reference.	Approved as Budgeted	Approved as Budgeted



**Department of Finance  
2022-23  
Final Change Book**

**3855-502-0995-2022  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-030-BCP-2022-A1**

**Natural Resources Bond and Technical Proposals: Sierra Nevada  
Conservancy Fund Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase reimbursement authority to support ongoing work with the Department of Forestry and Fire Protection and the Department of Conservation.		Approved as Budgeted		Approved as Budgeted	
<b>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	4,633,000	0.0	4,633,000	0.0	4,633,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	4,633,000	0.0	4,633,000	0.0	4,633,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-502-0995-2022	0.0	4,633,000	0.0	4,633,000	0.0	4,633,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>	<b>0.0</b>	<b>\$4,633,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-059-BCP-2022-GB**

**Drought Resilience and Response Package: Technical Assistance**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	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>						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0001-2022	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  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-065-BCP-2022-GB**

**Energy Package: Energy Reliability Support**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	1,796,000	0.0	0	0.0	0
Staff Benefits	0.0	845,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	359,000	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>						
3240 Implementation of the State Water Resources Development System	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 3860-001-0001-2022	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  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-077-BCP-2022-A1**

**Support for Relativity Document Review Software**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b> Increase resources to support use of the Relativity software program.		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>
Salaries and Wages	0.4	32,000	0.4	32,000	0.4	32,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.4</b>	<b>\$51,000</b>	<b>0.4</b>	<b>\$51,000</b>	<b>0.4</b>	<b>\$51,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.2	24,000	0.2	24,000	0.2	24,000
3245 Public Safety and Prevention of Damage	0.2	27,000	0.2	27,000	0.2	27,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	250,000	0.0	250,000	0.0	250,000
9900200 Administration - Distributed	0.0	-250,000	0.0	-250,000	0.0	-250,000
<b>Total Program Changes</b>	<b>0.4</b>	<b>\$51,000</b>	<b>0.4</b>	<b>\$51,000</b>	<b>0.4</b>	<b>\$51,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2022	0.4	51,000	0.4	51,000	0.4	51,000
<b>Net Impact to Item</b>	<b>0.4</b>	<b>\$51,000</b>	<b>0.4</b>	<b>\$51,000</b>	<b>0.4</b>	<b>\$51,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-078-BCP-2022-A1**

**Central Valley Flood Protection Board Database Management**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources for the Central Valley Flood Protection Board's Database Management Program.		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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	160,000	0.0	160,000	0.0	160,000	0.0	160,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Program Changes</b>								
3250 Central Valley Flood Protection Board	0.0	160,000	0.0	160,000	0.0	160,000	0.0	160,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-001-0001-2022	0.0	160,000	0.0	160,000	0.0	160,000	0.0	160,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-085-BCP-2022-A1**

**Drought Planning for Nontransient Noncommunity Water Systems  
(SB 552)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support implementation of Senate Bill 552 (Hertzberg).		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>
Salaries and Wages	2.0	184,000	2.0	184,000	2.0	184,000
Staff Benefits	0.0	98,000	0.0	98,000	0.0	98,000
Operating Expenses and Equipment	0.0	833,000	0.0	833,000	0.0	833,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$1,115,000</b>	<b>2.0</b>	<b>\$1,115,000</b>	<b>2.0</b>	<b>\$1,115,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	2.0	1,115,000	2.0	1,115,000	2.0	1,115,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$1,115,000</b>	<b>2.0</b>	<b>\$1,115,000</b>	<b>2.0</b>	<b>\$1,115,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2022	2.0	1,115,000	2.0	1,115,000	2.0	1,115,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$1,115,000</b>	<b>2.0</b>	<b>\$1,115,000</b>	<b>2.0</b>	<b>\$1,115,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022**  
**PROP 98: N**

**DEPT: Department of Water Resources**  
**STATE OPERATIONS**

**3860-086-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Extensions of Liquidation, Reversions, and  
Various Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to continue the implementation of various General Obligation bonds and other technical adjustments.		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			6.0	0	6.0	0	6.0	0
<b>Total Category Changes</b>			<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Program Changes</b>								
3245 Public Safety and Prevention of Damage			6.0	0	6.0	0	6.0	0
<b>Total Program Changes</b>			<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3860-001-0001-2022			6.0	0	6.0	0	6.0	0
<b>Net Impact to Item</b>			<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

3860-001-0001-2022  
PROP 98: N

DEPT: Department of Water Resources  
STATE OPERATIONS

3860-094-BCP-2022-A1

Salton Sea Reimbursement Authority: Protect and Enhance  
Natural Systems

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provides reimbursement authority for a project at the Salton Sea.		Approved as requested		Approved as requested	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	36,375,000	0.0	36,375,000	0.0	36,375,000
Total Category Changes		0.0	\$36,375,000	0.0	\$36,375,000	0.0	\$36,375,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	36,375,000	0.0	36,375,000	0.0	36,375,000
Total Program Changes		0.0	\$36,375,000	0.0	\$36,375,000	0.0	\$36,375,000
Fund Changes							
Amount Funded by 3860-001-0001-2022		0.0	36,375,000	0.0	36,375,000	0.0	36,375,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan		0.0	-36,375,000	0.0	-36,375,000	0.0	-36,375,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0



**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-098-BCP-2022-MR**

**Drought Resilience and Response Package: Expediting Large  
Scale Habitat Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support implementation of priority habitat restoration.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	7.0	886,000	0.0	0	0.0	0
Staff Benefits	0.0	439,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	427,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$1,752,000</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	7.0	1,752,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$1,752,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2022	7.0	1,752,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$1,752,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-100-BCP-2022-MR**

**National Flood Insurance Program Continued Implementation and  
Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional resources to support the National Flood Insurance Program.		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>
Salaries and Wages	0.0	83,000	0.0	83,000	0.0	83,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	1,830,000	0.0	1,830,000	0.0	1,830,000
Special Items of Expense	0.0	2,039,000	0.0	2,039,000	0.0	2,039,000
<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>						
3245 Public Safety and Prevention of Damage	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 3860-001-0001-2022	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  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-102-BCP-2022-MR**

**Urban Flood Risk Reduction Projects**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides additional resources to support flood risk reduction projects.		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	5,891,000	0.0	5,891,000	0.0	5,891,000
Special Items of Expense			0.0	4,109,000	0.0	4,109,000	0.0	4,109,000
<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>								
3245 Public Safety and Prevention of Damage			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 3860-001-0001-2022			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  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-105-BCP-2022-MR**

**Water Use Efficiency and Drought Resilience**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional resources to support water use efficiency conservation measures.		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>						
Salaries and Wages	1.0	80,000	1.0	80,000	1.0	80,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
Special Items of Expense	0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$5,000,000</b>	<b>1.0</b>	<b>\$5,000,000</b>	<b>1.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	1.0	5,000,000	1.0	5,000,000	1.0	5,000,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$5,000,000</b>	<b>1.0</b>	<b>\$5,000,000</b>	<b>1.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2022	1.0	5,000,000	1.0	5,000,000	1.0	5,000,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$5,000,000</b>	<b>1.0</b>	<b>\$5,000,000</b>	<b>1.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-121-BCP-2022-MR**

**Drought Resilience and Response Package: Support for Local  
Conservation Measures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		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	-310,000	0.0	0	0.0	-310,000
Staff Benefits	0.0	-139,000	0.0	0	0.0	-139,000
Operating Expenses and Equipment	0.0	-4,416,000	0.0	0	0.0	-4,416,000
Special Items of Expense	0.0	-135,000	0.0	0	0.0	-135,000
<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>						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0001-2022	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  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-123-BCP-2022-MR**

**Drought Resilience and Response Package: Technical Assistance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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>								
3230 Continuing Formulation of the California Water Plan			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 3860-001-0001-2022			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  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-129-BCP-2022-MR**

**Drought Resilience and Response Package: Central Valley Flood  
Protection Plan**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support drought and water resilience.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		Approve as requested	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>			<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense			0.0	2,100,000		0	0.0	2,100,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,100,000</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,100,000</b>
<b>Program Changes</b>								
3230 Continuing Formulation of the California Water Plan			0.0	2,100,000		0	0.0	0
3245 Public Safety and Prevention of Damage			0.0	0		0	0.0	2,100,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,100,000</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,100,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-001-0001-2022			0.0	2,100,000		0	0.0	2,100,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,100,000</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-133-BCP-2022-MR**

**Drought Resilience and Response Package: Reintroduction of  
Salmon Study**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support drought and water resilience.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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>
Special Items of Expense	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>						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0001-2022	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  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-134-BCP-2022-MR**

**Energy Package: Strategic Reliability Reserve**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would support energy reliability investments.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature modified the proposal to include \$1.5 billion in current year and \$700 million in budget year to support energy reliability investments.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	25.0	0	0.0	0	25.0	0
Operating Expenses and Equipment	0.0	445,000,000	0.0	0	0.0	700,000,000
<b>Total Category Changes</b>	<b>25.0</b>	<b>\$445,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>25.0</b>	<b>\$700,000,000</b>
<b>Program Changes</b>						
3240 Implementation of the State Water Resources Development System	25.0	445,000,000	0.0	0	25.0	700,000,000
<b>Total Program Changes</b>	<b>25.0</b>	<b>\$445,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>25.0</b>	<b>\$700,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2022	25.0	445,000,000	0.0	0	25.0	700,000,000
<b>Net Impact to Item</b>	<b>25.0</b>	<b>\$445,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>25.0</b>	<b>\$700,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-135-BCP-2022-MR**

**Drought Resilience and Response Package: Administrative  
Positions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
		Increase resources to support drought and water resilience.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		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	20.0	0	0.0	0	20.0	0
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	20.0	0	0.0	0	20.0	0
<b>Total Program Changes</b>	<b>20.0</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 3860-001-0001-2022	20.0	0	0.0	0	20.0	0
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-0890-2022**  
**PROP 98: N**

**DEPT: Department of Water Resources**  
**STATE OPERATIONS**

**3860-094-BCP-2022-A1**

**Salton Sea Reimbursement Authority: Protect and Enhance  
Natural Systems**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides reimbursement authority for a project at the Salton Sea.		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>								
Special Items of Expense			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>								
3230 Continuing Formulation of the California Water Plan			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 3860-001-0890-2022			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  
2022-23  
Final Change Book**

**3860-001-3057-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-077-BCP-2022-A1**

**Support for Relativity Document Review Software**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support use of the Relativity software program.		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>								
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	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>			<b>0.1</b>	<b>\$10,000</b>	<b>0.1</b>	<b>\$10,000</b>	<b>0.1</b>	<b>\$10,000</b>
<b>Program Changes</b>								
3245 Public Safety and Prevention of Damage			0.1	10,000	0.1	10,000	0.1	10,000
<b>Total Program Changes</b>			<b>0.1</b>	<b>\$10,000</b>	<b>0.1</b>	<b>\$10,000</b>	<b>0.1</b>	<b>\$10,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-001-3057-2022			0.1	10,000	0.1	10,000	0.1	10,000
<b>Net Impact to Item</b>			<b>0.1</b>	<b>\$10,000</b>	<b>0.1</b>	<b>\$10,000</b>	<b>0.1</b>	<b>\$10,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-3398-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-141-BCP-2022-L**

**Drought Resilience and Response Package: Save Our Water**

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

The Legislature reduced the proposed amount for Save our Water and shifted the funding from the Governor's Office of Planning and Research to the Department of Water Resources.

	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	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>						
3230 Continuing Formulation of the California Water Plan	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 3860-001-3398-2022	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  
2022-23  
Final Change Book**

**3860-001-6005-2022**  
**PROP 98: N**

**DEPT: Department of Water Resources**  
**STATE OPERATIONS**

**3860-086-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Extensions of Liquidation, Reversions, and  
Various Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to continue the implementation of various General Obligation bonds and other technical adjustments.		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>								
Special Items of Expense			0.0	433,000	0.0	433,000	0.0	433,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$433,000</b>	<b>0.0</b>	<b>\$433,000</b>	<b>0.0</b>	<b>\$433,000</b>
<b>Program Changes</b>								
3245 Public Safety and Prevention of Damage			0.0	433,000	0.0	433,000	0.0	433,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$433,000</b>	<b>0.0</b>	<b>\$433,000</b>	<b>0.0</b>	<b>\$433,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-001-6005-2022			0.0	433,000	0.0	433,000	0.0	433,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$433,000</b>	<b>0.0</b>	<b>\$433,000</b>	<b>0.0</b>	<b>\$433,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-6051-2022**  
**PROP 98: N**

**DEPT: Department of Water Resources**  
**STATE OPERATIONS**

**3860-086-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Extensions of Liquidation, Reversions, and  
Various Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to continue the implementation of various General Obligation bonds and other technical adjustments.		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>								
Special Items of Expense			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>								
3230 Continuing Formulation of the California Water Plan			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 3860-001-6051-2022			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  
2022-23  
Final Change Book**

**3860-001-6083-2022**  
**PROP 98: N**

**DEPT: Department of Water Resources**  
**STATE OPERATIONS**

**3860-086-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Extensions of Liquidation, Reversions, and  
Various Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to continue the implementation of various General Obligation bonds and other technical adjustments.		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>						
Special Items of Expense	0.0	-643,000	0.0	-643,000	0.0	-643,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-643,000</b>	<b>0.0</b>	<b>\$-643,000</b>	<b>0.0</b>	<b>\$-643,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	-643,000	0.0	-643,000	0.0	-643,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-643,000</b>	<b>0.0</b>	<b>\$-643,000</b>	<b>0.0</b>	<b>\$-643,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-6083-2022	0.0	-643,000	0.0	-643,000	0.0	-643,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-643,000</b>	<b>0.0</b>	<b>\$-643,000</b>	<b>0.0</b>	<b>\$-643,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3860-001-6083-2022**  
**PROP 98: N**

**DEPT: Department of Water Resources**  
**STATE OPERATIONS**

**3860-112-BCP-2022-MR**

**Natural Resources Bonds and Technical Proposals: Statewide  
Bond Cost Realignment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This request provides an adjustment to Proposition 1.		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	643,000	0.0	643,000	0.0	643,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$643,000</b>	<b>0.0</b>	<b>\$643,000</b>	<b>0.0</b>	<b>\$643,000</b>
<b>Program Changes</b>								
3230 Continuing Formulation of the California Water Plan			0.0	643,000	0.0	643,000	0.0	643,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$643,000</b>	<b>0.0</b>	<b>\$643,000</b>	<b>0.0</b>	<b>\$643,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-001-6083-2022			0.0	643,000	0.0	643,000	0.0	643,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$643,000</b>	<b>0.0</b>	<b>\$643,000</b>	<b>0.0</b>	<b>\$643,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-001-6088-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-086-BCP-2022-A1**

**Natural Resources Bonds and Technical Proposals:  
Reappropriations, Extensions of Liquidation, Reversions, and  
Various Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to continue the implementation of various General Obligation bonds and other technical adjustments.		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>						
Special Items of Expense	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>						
3230 Continuing Formulation of the California Water Plan	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 3860-001-6088-2022	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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-060-BCP-2022-GB**

**Drought Resilience and Response Package: Groundwater  
Recharge**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	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>						
3230 Continuing Formulation of the California Water Plan	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 3860-101-0001-2022	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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-066-BCP-2022-GB**

**Energy Package: Oroville Pump Storage**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	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>						
3240 Implementation of the State Water Resources Development System	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 3860-101-0001-2022	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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-113-BCP-2022-MR**

**Water Resilience Package: SGMA Implementation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	-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>								
3230 Continuing Formulation of the California Water Plan			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 3860-101-0001-2022			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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-114-BCP-2022-MR**

**Water Resilience Package: Water Conveyance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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>						
3240 Implementation of the State Water Resources Development System	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 3860-101-0001-2022	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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-117-BCP-2022-MR**

**Drought Resilience and Response Package: Urban Community  
Drought Relief**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Accelerate resources from budget year to current year and augment funding to support drought needs.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		Approve 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>								
Grants and Subventions			0.0	-60,000,000	0.0	0	0.0	-60,000,000
<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>\$-60,000,000</b>
<b>Program Changes</b>								
3230 Continuing Formulation of the California Water Plan			0.0	-60,000,000	0.0	0	0.0	-60,000,000
<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>\$-60,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-101-0001-2022			0.0	-60,000,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$-60,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-118-BCP-2022-MR**

**Drought Resilience and Response Package: Small Community  
Drought Relief**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Accelerate resources from budget year to current year and augment funding to support drought needs.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		Approve 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>								
Grants and Subventions			0.0	-60,000,000	0.0	0	0.0	-60,000,000
<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>\$-60,000,000</b>
<b>Program Changes</b>								
3230 Continuing Formulation of the California Water Plan			0.0	-60,000,000	0.0	0	0.0	-60,000,000
<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>\$-60,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-101-0001-2022			0.0	-60,000,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$-60,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-119-BCP-2022-MR**

**Drought Resilience and Response Package: Conservation for  
Urban Suppliers**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		Approve 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>								
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>								
3230 Continuing Formulation of the California Water Plan			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 3860-101-0001-2022			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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-120-BCP-2022-MR**

**Drought Resilience and Response Package: Conservation for  
Small Suppliers**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		Approve 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>								
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>								
3230 Continuing Formulation of the California Water Plan			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 3860-101-0001-2022			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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-122-BCP-2022-MR**

**Drought Resilience and Response Package: Turf Replacement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		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>
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>						
3230 Continuing Formulation of the California Water Plan	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 3860-101-0001-2022	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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-124-BCP-2022-MR**

**Drought Resilience and Response Package: Groundwater  
Recharge**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support drought and water resilience.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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>						
3230 Continuing Formulation of the California Water Plan	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 3860-101-0001-2022	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  
2022-23  
Final Change Book**

**3860-101-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-138-BCP-2022-L**

**Legislative Investments: Dam Safety Projects**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added additional resources to support dam safety projects.		The Legislature added additional resources to support flood management and dam safety projects.	
	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	0
<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>\$0</b>
<b>Program Changes</b>						
3245 Public Safety and Prevention of Damage	0.0	0	0.0	100,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2022	0.0	0	0.0	100,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-102-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-115-BCP-2022-MR**

**Water Resilience Package: Salton Sea**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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>								
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 3860-102-0001-2022			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  
2022-23  
Final Change Book**

**3860-102-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-116-BCP-2022-MR**

**Water Resilience Package: Urban Streams and Rivers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Accelerate resources from budget year to current year.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	-6,660,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,660,000</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	-6,660,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,660,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-102-0001-2022	0.0	-6,660,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,660,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-301-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-101-COBCP-2022-MR**

**Urban Flood Risk Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional resources to support urban flood risk reduction projects.		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>
Capital Outlay	0.0	23,000,000	0.0	23,000,000	0.0	23,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	23,000,000	0.0	23,000,000	0.0	23,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Project Changes</b>						
0000743 Urban Flood Risk Reduction Program	0.0	23,000,000	0.0	23,000,000	0.0	23,000,000
Construction	0.0	23,000,000	0.0	23,000,000	0.0	23,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-0001-2022	0.0	23,000,000	0.0	23,000,000	0.0	23,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3860-301-0001-2022  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-140-COBBA-2022-L**

**Urban Flood Risk Reduction - State Cost Share for Emergency  
Supplemental Funding**

	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>
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>						
3225 Capital Outlay	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>Project Changes</b>						
0000743 Urban Flood Risk Reduction Program	0.0	0	0.0	0	0.0	0
Construction	0.0	0	0.0	113,765,000	0.0	113,765,000
Design Build	0.0	0	0.0	-113,765,000	0.0	-113,765,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-0001-2022	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  
2022-23  
Final Change Book

3860-490-0000-2022  
PROP 98: N

DEPT: Department of Water Resources

3860-086-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations, Extensions of Liquidation, Reversions, and  
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides resources to continue the implementation of various General Obligation bonds and other technical adjustments.	Approved as requested	Approved as requested

Department of Finance  
2022-23  
Final Change Book

3860-491-0000-2022  
PROP 98: N

DEPT: Department of Water Resources

3860-086-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations, Extensions of Liquidation, Reversions, and  
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides resources to continue the implementation of various General Obligation bonds and other technical adjustments.	Approved as requested	Approved as requested

Department of Finance  
2022-23  
Final Change Book

3860-495-0000-2022  
PROP 98: N

DEPT: Department of Water Resources

3860-086-BCP-2022-A1

Natural Resources Bonds and Technical Proposals:  
Reappropriations, Extensions of Liquidation, Reversions, and  
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides resources to continue the implementation of various General Obligation bonds and other technical adjustments.	Approved as requested	Approved as requested

**Department of Finance  
2022-23  
Final Change Book**

**3860-501-0995-2022**  
**PROP 98: N**

**DEPT: Department of Water Resources**  
**STATE OPERATIONS**

**3860-094-BCP-2022-A1**

**Salton Sea Reimbursement Authority: Protect and Enhance  
Natural Systems**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides reimbursement authority for a project at the Salton Sea.		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	36,375,000	0.0	36,375,000	0.0	36,375,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$36,375,000</b>	<b>0.0</b>	<b>\$36,375,000</b>	<b>0.0</b>	<b>\$36,375,000</b>
<b>Program Changes</b>								
3230 Continuing Formulation of the California Water Plan			0.0	36,375,000	0.0	36,375,000	0.0	36,375,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$36,375,000</b>	<b>0.0</b>	<b>\$36,375,000</b>	<b>0.0</b>	<b>\$36,375,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-501-0995-2022			0.0	36,375,000	0.0	36,375,000	0.0	36,375,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$36,375,000</b>	<b>0.0</b>	<b>\$36,375,000</b>	<b>0.0</b>	<b>\$36,375,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-501-6083-2014  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-090-BCP-2022-A1**

**Water Storage Investment Program Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional resources to support the Water Storage Investment 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>
Salaries and Wages	3.0	287,000	3.0	287,000	3.0	287,000
Staff Benefits	0.0	151,000	0.0	151,000	0.0	151,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$438,000</b>	<b>3.0</b>	<b>\$438,000</b>	<b>3.0</b>	<b>\$438,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	3.0	438,000	3.0	438,000	3.0	438,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$438,000</b>	<b>3.0</b>	<b>\$438,000</b>	<b>3.0</b>	<b>\$438,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-501-6083-2014	3.0	438,000	3.0	438,000	3.0	438,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$438,000</b>	<b>3.0</b>	<b>\$438,000</b>	<b>3.0</b>	<b>\$438,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3860-510-0502-1977  
PROP 98: N**

**DEPT: Department of Water Resources  
STATE OPERATIONS**

**3860-077-BCP-2022-A1**

**Support for Relativity Document Review Software**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support use of the Relativity software program.		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>
Salaries and Wages			1.5	117,000	1.5	117,000	1.5	117,000
Staff Benefits			0.0	66,000	0.0	66,000	0.0	66,000
Operating Expenses and Equipment			0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>			<b>1.5</b>	<b>\$189,000</b>	<b>1.5</b>	<b>\$189,000</b>	<b>1.5</b>	<b>\$189,000</b>
<b>Program Changes</b>								
3240 Implementation of the State Water Resources Development System			1.5	189,000	1.5	189,000	1.5	189,000
<b>Total Program Changes</b>			<b>1.5</b>	<b>\$189,000</b>	<b>1.5</b>	<b>\$189,000</b>	<b>1.5</b>	<b>\$189,000</b>
<b>Fund Changes</b>								
Amount Funded by 3860-510-0502-1977			1.5	189,000	1.5	189,000	1.5	189,000
<b>Net Impact to Item</b>			<b>1.5</b>	<b>\$189,000</b>	<b>1.5</b>	<b>\$189,000</b>	<b>1.5</b>	<b>\$189,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3875-101-0001-2022  
PROP 98: N**

**DEPT: Sacramento-San Joaquin Delta Conservancy  
LOCAL ASSISTANCE**

**3875-017-BCP-2022-MR**

**Nature Based Solutions: Wetlands Restoration Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	36,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3350 Sacramento-San Joaquin Delta Conservancy	0.0	36,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</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 3875-101-0001-2022	0.0	36,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3875-101-0001-2022  
PROP 98: N**

**DEPT: Sacramento-San Joaquin Delta Conservancy  
LOCAL ASSISTANCE**

**3875-018-BCP-2022-MR**

**Nature Based Solutions: Implementation of Conservancy  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	5,250,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3350 Sacramento-San Joaquin Delta Conservancy	0.0	5,250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3875-101-0001-2022	0.0	5,250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3875-101-6083-2022  
PROP 98: N**

**DEPT: Sacramento-San Joaquin Delta Conservancy  
LOCAL ASSISTANCE**

**3875-016-BCP-2022-A1**

**Natural Resources Bond and Technical Proposals: Reversions  
and Technical Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides necessary technical adjustments for the continued implementation of bond-funded programs.		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>								
Grants and Subventions			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>								
3350 Sacramento-San Joaquin Delta Conservancy			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 3875-101-6083-2022			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  
2022-23  
Final Change Book**

**3875-101-6088-2022  
PROP 98: N**

**DEPT: Sacramento-San Joaquin Delta Conservancy  
LOCAL ASSISTANCE**

**3875-021-BCP-2022-MR**

**Natural Resources Bonds and Technical Proposals: Reversions  
and Technical Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides necessary technical adjustments for the continued implementation of bond-funded programs.		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>								
Grants and Subventions			0.0	1,726,000	0.0	1,726,000	0.0	1,726,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,726,000</b>	<b>0.0</b>	<b>\$1,726,000</b>	<b>0.0</b>	<b>\$1,726,000</b>
<b>Program Changes</b>								
3350 Sacramento-San Joaquin Delta Conservancy			0.0	1,726,000	0.0	1,726,000	0.0	1,726,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,726,000</b>	<b>0.0</b>	<b>\$1,726,000</b>	<b>0.0</b>	<b>\$1,726,000</b>
<b>Fund Changes</b>								
Amount Funded by 3875-101-6088-2022			0.0	1,726,000	0.0	1,726,000	0.0	1,726,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,726,000</b>	<b>0.0</b>	<b>\$1,726,000</b>	<b>0.0</b>	<b>\$1,726,000</b>

Department of Finance  
2022-23  
Final Change Book

3875-495-0000-2022  
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-016-BCP-2022-A1

Natural Resources Bond and Technical Proposals: Reversions  
and Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides necessary technical adjustments for the continued implementation of bond-funded programs.	Approve as proposed	Approve as proposed

Department of Finance  
2022-23  
Final Change Book

3875-495-0000-2022  
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-021-BCP-2022-MR

Natural Resources Bonds and Technical Proposals: Reversions  
and Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides necessary technical adjustments for the continued implementation of bond-funded programs.	Approved as requested	Approved as requested

**Department of Finance  
2022-23  
Final Change Book**

**3882-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Natural Resources  
STATE OPERATIONS**

**3882-002-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-63,174,000	0.0	-63,174,000	0.0	-63,174,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-63,174,000</b>	<b>0.0</b>	<b>\$-63,174,000</b>	<b>0.0</b>	<b>\$-63,174,000</b>
<b>Program Changes</b>						
3360 GO Bonds - Debt Service - Resources	0.0	-63,174,000	0.0	-63,174,000	0.0	-63,174,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-63,174,000</b>	<b>0.0</b>	<b>\$-63,174,000</b>	<b>0.0</b>	<b>\$-63,174,000</b>
<b>Fund Changes</b>						
Amount Funded by 3882-501-0001-1987	0.0	-63,174,000	0.0	-63,174,000	0.0	-63,174,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-63,174,000</b>	<b>0.0</b>	<b>\$-63,174,000</b>	<b>0.0</b>	<b>\$-63,174,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3885-001-0001-2022**  
**PROP 98: N**

**DEPT: Delta Stewardship Council**  
**STATE OPERATIONS**

**3885-011-BCP-2022-A1**

**Human Resources Capacity Improvement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources to support HR workload.		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>
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>						
3370 Delta Stewardship Council	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 3885-001-0001-2022	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  
2022-23  
Final Change Book**

**3900-001-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-127-BCP-2022-L**

**Legislative Investment: Update Indoor Air Quality Study**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 to fund updates to the indoor air quality study per HSC 39930.1.		The Legislature added \$500,000 to fund updates to the indoor air quality study per HSC 39930.1.	
	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>						
3530 Community Air Protection	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 3900-001-0001-2022	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  
2022-23  
Final Change Book**

**3900-001-0044-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-096-BCP-2022-A1**

**Transport Refrigeration Unit Program Implementation and  
Enforcement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request increases resources and positions to implement and enforce the requirements of the proposed amendments to the "Airborne Toxic Control Measure for In-Use Diesel-Fueled Transport Refrigeration Units (TRU) and TRU Generator Sets, and Facilities where TRUs Operate" (Cal. Code Regs., tit. 13, § 2477).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	279,000	6.0	279,000	6.0	279,000
Staff Benefits	0.0	173,000	0.0	173,000	0.0	173,000
Operating Expenses and Equipment	0.0	144,000	0.0	144,000	0.0	144,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$596,000</b>	<b>6.0</b>	<b>\$596,000</b>	<b>6.0</b>	<b>\$596,000</b>
<b>Program Changes</b>						
3500 Mobile Source	6.0	596,000	6.0	596,000	6.0	596,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$596,000</b>	<b>6.0</b>	<b>\$596,000</b>	<b>6.0</b>	<b>\$596,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0044-2022	6.0	596,000	6.0	596,000	6.0	596,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$596,000</b>	<b>6.0</b>	<b>\$596,000</b>	<b>6.0</b>	<b>\$596,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-0115-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-093-BCP-2022-A1**

**Certification and Compliance Fund Expenditure Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Authorizes the shift of existing positions in various divisions to the Certification and Compliance Fund starting in Fiscal Year 2022-23.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-53.0	-4,571,000	-53.0	-4,571,000	-53.0	-4,571,000
Staff Benefits	0.0	-2,834,000	0.0	-2,834,000	0.0	-2,834,000
Operating Expenses and Equipment	0.0	-1,058,000	0.0	-1,058,000	0.0	-1,058,000
<b>Total Category Changes</b>	<b>-53.0</b>	<b>\$-8,463,000</b>	<b>-53.0</b>	<b>\$-8,463,000</b>	<b>-53.0</b>	<b>\$-8,463,000</b>
<b>Program Changes</b>						
3500 Mobile Source	-53.0	-8,463,000	-53.0	-8,463,000	-53.0	-8,463,000
<b>Total Program Changes</b>	<b>-53.0</b>	<b>\$-8,463,000</b>	<b>-53.0</b>	<b>\$-8,463,000</b>	<b>-53.0</b>	<b>\$-8,463,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0115-2022	-53.0	-8,463,000	-53.0	-8,463,000	-53.0	-8,463,000
<b>Net Impact to Item</b>	<b>-53.0</b>	<b>\$-8,463,000</b>	<b>-53.0</b>	<b>\$-8,463,000</b>	<b>-53.0</b>	<b>\$-8,463,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-0115-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-094-BCP-2022-A1**

**Implementation and Enforcement of the Cargo Tank Vapor  
Recovery Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as Budgeted		Approved as Budgeted	
	This request increases positions and resources for enforcement, equipment, and Information Technology system development and maintenance, to be funded by Cargo Tank Certification Fees for the Cargo Tank Vapor Recovery 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	3.0	272,000	3.0	272,000	3.0	272,000
Staff Benefits	0.0	180,000	0.0	180,000	0.0	180,000
Operating Expenses and Equipment	0.0	1,493,000	0.0	1,493,000	0.0	1,493,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$1,945,000</b>	<b>3.0</b>	<b>\$1,945,000</b>	<b>3.0</b>	<b>\$1,945,000</b>
<b>Program Changes</b>						
3500 Mobile Source	3.0	1,945,000	3.0	1,945,000	3.0	1,945,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$1,945,000</b>	<b>3.0</b>	<b>\$1,945,000</b>	<b>3.0</b>	<b>\$1,945,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0115-2022	3.0	1,945,000	3.0	1,945,000	3.0	1,945,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$1,945,000</b>	<b>3.0</b>	<b>\$1,945,000</b>	<b>3.0</b>	<b>\$1,945,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-0115-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-095-BCP-2022-MR**

**Implementation and Enforcement of the Amended Commercial  
Harbor Craft Regulation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides funding to implement and enforce the Amended Commercial Harbor Craft Regulation, and to shift costs from the Air Pollution Control Fund to the Certification and Compliance 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>
Salaries and Wages	-2.7	-316,000	-2.7	-316,000	-2.7	-316,000
Staff Benefits	0.0	-208,000	0.0	-208,000	0.0	-208,000
Operating Expenses and Equipment	0.0	-65,000	0.0	-65,000	0.0	-65,000
<b>Total Category Changes</b>	<b>-2.7</b>	<b>\$-589,000</b>	<b>-2.7</b>	<b>\$-589,000</b>	<b>-2.7</b>	<b>\$-589,000</b>
<b>Program Changes</b>						
3500 Mobile Source	-2.7	-589,000	-2.7	-589,000	-2.7	-589,000
<b>Total Program Changes</b>	<b>-2.7</b>	<b>\$-589,000</b>	<b>-2.7</b>	<b>\$-589,000</b>	<b>-2.7</b>	<b>\$-589,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0115-2022	-2.7	-589,000	-2.7	-589,000	-2.7	-589,000
<b>Net Impact to Item</b>	<b>-2.7</b>	<b>\$-589,000</b>	<b>-2.7</b>	<b>\$-589,000</b>	<b>-2.7</b>	<b>\$-589,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-0115-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-098-BCP-2022-A1**

**Oil and Gas Enforcement and Community Protection**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request increases positions and resources to ensure emissions compliance from the oil and gas industry by coordinating more closely with local air districts for on-site facility inspections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	369,000	3.0	369,000	3.0	369,000
Staff Benefits	0.0	244,000	0.0	244,000	0.0	244,000
Operating Expenses and Equipment	0.0	72,000	0.0	72,000	0.0	72,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$685,000</b>	<b>3.0</b>	<b>\$685,000</b>	<b>3.0</b>	<b>\$685,000</b>
<b>Program Changes</b>						
3505 Stationary Source	3.0	685,000	3.0	685,000	3.0	685,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$685,000</b>	<b>3.0</b>	<b>\$685,000</b>	<b>3.0</b>	<b>\$685,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0115-2022	3.0	685,000	3.0	685,000	3.0	685,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$685,000</b>	<b>3.0</b>	<b>\$685,000</b>	<b>3.0</b>	<b>\$685,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-0115-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-103-BCP-2022-A1**

**Technical Adjustment: Community Air Protection Staffing from Air  
Pollution Control Fund (SB 170)**

	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>						
Salaries and Wages	0.0	2,296,000	0.0	2,296,000	0.0	2,296,000
Staff Benefits	0.0	1,363,000	0.0	1,363,000	0.0	1,363,000
Operating Expenses and Equipment	0.0	506,000	0.0	506,000	0.0	506,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$4,165,000</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	4,165,000	0.0	4,165,000	0.0	4,165,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$4,165,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0115-2022	0.0	4,165,000	0.0	4,165,000	0.0	4,165,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$4,165,000</b>	<b>0.0</b>	<b>\$4,165,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-0115-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-117-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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>								
Salaries and Wages			2.0	227,000	2.0	227,000	2.0	227,000
Staff Benefits			0.0	149,000	0.0	149,000	0.0	149,000
Operating Expenses and Equipment			0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Category Changes</b>			<b>2.0</b>	<b>\$426,000</b>	<b>2.0</b>	<b>\$426,000</b>	<b>2.0</b>	<b>\$426,000</b>
<b>Program Changes</b>								
3500 Mobile Source			2.0	426,000	2.0	426,000	2.0	426,000
<b>Total Program Changes</b>			<b>2.0</b>	<b>\$426,000</b>	<b>2.0</b>	<b>\$426,000</b>	<b>2.0</b>	<b>\$426,000</b>
<b>Fund Changes</b>								
Amount Funded by 3900-001-0115-2022			2.0	426,000	2.0	426,000	2.0	426,000
<b>Net Impact to Item</b>			<b>2.0</b>	<b>\$426,000</b>	<b>2.0</b>	<b>\$426,000</b>	<b>2.0</b>	<b>\$426,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-3046-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-098-BCP-2022-A1**

**Oil and Gas Enforcement and Community Protection**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request increases positions and resources to ensure emissions compliance from the oil and gas industry by coordinating more closely with local air districts for on-site facility inspections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	358,000	3.0	358,000	3.0	358,000
Staff Benefits	0.0	237,000	0.0	237,000	0.0	237,000
Operating Expenses and Equipment	0.0	82,000	0.0	82,000	0.0	82,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$677,000</b>	<b>3.0</b>	<b>\$677,000</b>	<b>3.0</b>	<b>\$677,000</b>
<b>Program Changes</b>						
3505 Stationary Source	3.0	677,000	3.0	677,000	3.0	677,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$677,000</b>	<b>3.0</b>	<b>\$677,000</b>	<b>3.0</b>	<b>\$677,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-3046-2022	3.0	677,000	3.0	677,000	3.0	677,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$677,000</b>	<b>3.0</b>	<b>\$677,000</b>	<b>3.0</b>	<b>\$677,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3900-001-3228-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-050-BCP-2022-GB**

**Statewide Assessment for Fuel Cell Electric Vehicle Fueling  
Infrastructure and Fuel Production (SB 643)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature changed ongoing \$211,000 appropriation source from the Greenhouse Gas Reduction Fund to the Cost of Implementation Account.		The Legislature changed ongoing \$211,000 appropriation source from the Greenhouse Gas Reduction Fund to the Cost of Implementation Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	112,000	0.0	0	0.0	0
Staff Benefits	0.0	75,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	24,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3500 Mobile Source	1.0	211,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-3228-2022	1.0	211,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-3228-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-117-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	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>								
3500 Mobile Source			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 3900-001-3228-2022			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  
2022-23  
Final Change Book**

**3900-001-3237-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-050-BCP-2022-GB**

**Statewide Assessment for Fuel Cell Electric Vehicle Fueling  
Infrastructure and Fuel Production (SB 643)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature changed ongoing \$211,000 appropriation source from the Greenhouse Gas Reduction Fund to the Cost of Implementation Account.		The Legislature changed ongoing \$211,000 appropriation source from the Greenhouse Gas Reduction Fund to the Cost of Implementation Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	1.0	112,000	1.0	112,000
Staff Benefits	0.0	0	0.0	75,000	0.0	75,000
Operating Expenses and Equipment	0.0	0	0.0	24,000	0.0	24,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$211,000</b>	<b>1.0</b>	<b>\$211,000</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	0	1.0	211,000	1.0	211,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$211,000</b>	<b>1.0</b>	<b>\$211,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-3237-2022	0.0	0	1.0	211,000	1.0	211,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$211,000</b>	<b>1.0</b>	<b>\$211,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-3237-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-117-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	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>								
3510 Climate Change			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 3900-001-3237-2022			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  
2022-23  
Final Change Book**

**3900-001-3359-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-093-BCP-2022-A1**

**Certification and Compliance Fund Expenditure Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Authorizes the shift of existing positions in various divisions to the Certification and Compliance Fund starting in Fiscal Year 2022-23.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	53.0	5,362,000	53.0	5,362,000	53.0	5,362,000
Staff Benefits	0.0	3,324,000	0.0	3,324,000	0.0	3,324,000
Operating Expenses and Equipment	0.0	1,226,000	0.0	1,226,000	0.0	1,226,000
<b>Total Category Changes</b>	<b>53.0</b>	<b>\$9,912,000</b>	<b>53.0</b>	<b>\$9,912,000</b>	<b>53.0</b>	<b>\$9,912,000</b>
<b>Program Changes</b>						
3500 Mobile Source	53.0	9,912,000	53.0	9,912,000	53.0	9,912,000
<b>Total Program Changes</b>	<b>53.0</b>	<b>\$9,912,000</b>	<b>53.0</b>	<b>\$9,912,000</b>	<b>53.0</b>	<b>\$9,912,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-3359-2022	53.0	9,912,000	53.0	9,912,000	53.0	9,912,000
<b>Net Impact to Item</b>	<b>53.0</b>	<b>\$9,912,000</b>	<b>53.0</b>	<b>\$9,912,000</b>	<b>53.0</b>	<b>\$9,912,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-001-3359-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-095-BCP-2022-MR**

**Implementation and Enforcement of the Amended Commercial  
Harbor Craft Regulation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides funding to implement and enforce the Amended Commercial Harbor Craft Regulation, and to shift costs from the Air Pollution Control Fund to the Certification and Compliance 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>
Salaries and Wages	12.7	1,377,000	12.7	1,377,000	12.7	1,377,000
Staff Benefits	0.0	909,000	0.0	909,000	0.0	909,000
Operating Expenses and Equipment	0.0	481,000	0.0	481,000	0.0	481,000
<b>Total Category Changes</b>	<b>12.7</b>	<b>\$2,767,000</b>	<b>12.7</b>	<b>\$2,767,000</b>	<b>12.7</b>	<b>\$2,767,000</b>
<b>Program Changes</b>						
3500 Mobile Source	12.7	2,767,000	12.7	2,767,000	12.7	2,767,000
<b>Total Program Changes</b>	<b>12.7</b>	<b>\$2,767,000</b>	<b>12.7</b>	<b>\$2,767,000</b>	<b>12.7</b>	<b>\$2,767,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-3359-2022	12.7	2,767,000	12.7	2,767,000	12.7	2,767,000
<b>Net Impact to Item</b>	<b>12.7</b>	<b>\$2,767,000</b>	<b>12.7</b>	<b>\$2,767,000</b>	<b>12.7</b>	<b>\$2,767,000</b>

Department of Finance  
2022-23  
Final Change Book

3900-001-3359-2022  
PROP 98: N

DEPT: State Air Resources Board  
STATE OPERATIONS

3900-096-BCP-2022-A1

Transport Refrigeration Unit Program Implementation and  
Enforcement

	May Revision	Conference Committee	Enacted Budget
Summary:	This request increases resources and positions to implement and enforce the requirements of the proposed amendments to the "Airborne Toxic Control Measure for In-Use Diesel-Fueled Transport Refrigeration Units (TRU) and TRU Generator Sets, and Facilities where TRUs Operate" (Cal. Code Regs., tit. 13, § 2477).	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3900-002-3228-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
STATE OPERATIONS**

**3900-114-BCP-2022-MR**

**2022 Cap and Trade Expenditure Plan: Methane Monitoring and  
Accountability Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-time funding of \$100 million and 7 permanent positions to use new observational technologies to monitor methane emissions in California.		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	7.0	0	0.0	0	7.0	0
Operating Expenses and Equipment	0.0	100,000,000	0.0	0	0.0	100,000,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	7.0	100,000,000	0.0	0	7.0	100,000,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-002-3228-2022	7.0	100,000,000	0.0	0	7.0	100,000,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$100,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3900-002-3237-2022**  
**PROP 98: N**

**DEPT: State Air Resources Board**  
**STATE OPERATIONS**

**3900-100-BCP-2022-A1**

**Low Carbon Fuel Standard Registration and Reporting Tool**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request increases resources to provide secure registration, reporting, and credit exchange services for the Low Carbon Fuel Standard (LCFS) among participating entities.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
3510 Climate Change	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 3900-002-3237-2022	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  
2022-23  
Final Change Book**

**3900-101-0001-2021  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-115-BCP-2022-MR**

**Zero Emission Vehicle Package: Clean Cars 4 All & Other Equity  
Projects**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would accelerate investments made in zero-emission vehicle projects.		The Legislature rejected the Administration's proposal related to the 2021 package and approved the 2022 package as part of a broader Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature rejected the Administration's proposal related to the 2021 package and approved the 2022 package as part of a broader Climate and Energy Package 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	-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>						
3510 Climate Change	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 3900-101-0001-2021	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  
2022-23  
Final Change Book**

**3900-101-0001-2021  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-118-BCP-2022-MR**

**Zero Emission Vehicle Package: Drayage Trucks and  
Infrastructure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would accelerate investments made in zero-emission vehicle projects.		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	-75,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>								
3510 Climate Change			0.0	-75,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3900-101-0001-2021			0.0	-75,000,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-101-0001-2021  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-120-BCP-2022-MR**

**Zero Emission Vehicle Package: Transit Buses and Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		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	-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>						
3510 Climate Change	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>Fund Changes</b>						
Amount Funded by 3900-101-0001-2021	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  
2022-23  
Final Change Book**

**3900-101-0001-2021  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-121-BCP-2022-MR**

**Zero Emission Vehicle Package: School Buses and Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		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	-135,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-135,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	-135,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-135,000,000</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	-135,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-135,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-077-BCP-2022-GB**

**Energy Package: Equitable Building Decarbonization**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
3510 Climate Change	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 3900-101-0001-2022	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  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-080-BCP-2022-GB**

**Zero Emission Vehicle Package: Clean Cars 4 All & Other Equity  
Projects**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	95,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	95,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2022	0.0	95,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-085-BCP-2022-GB**

**Zero Emission Vehicle Package: Community Based Plans,  
Projects & Support / Sustainable Community Strategies**

	May Revision		Conference Committee		Enacted Budget	
	In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	65,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2022	0.0	65,000,000	0.0	0	0.0	0
<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>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-086-BCP-2022-GB**

**Zero Emission Vehicle Package: Emerging Opportunities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
3510 Climate Change	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 3900-101-0001-2022	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  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-089-BCP-2022-GB**

**Wildfire and Forest Resilience Package**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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 3900-101-0001-2022	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  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-097-BCP-2022-MR**

**Wildfire and Forest Resilience Action Plan Implementation.**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides 6 positions for prescribed fire permitting activities proposed in the 2022-23 Governor's Budget, including coordination with local air districts to facilitate these activities.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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			6.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>6.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
3510 Climate Change			6.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>6.0</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 3900-101-0001-2022			6.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>6.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-115-BCP-2022-MR**

**Zero Emission Vehicle Package: Clean Cars 4 All & Other Equity  
Projects**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would accelerate investments made in zero-emission vehicle projects.		The Legislature rejected the Administration's proposal related to the 2021 package and approved the 2022 package as part of a broader Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		The Legislature rejected the Administration's proposal related to the 2021 package and approved the 2022 package as part of a broader Climate and Energy Package 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	-95,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	-95,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2022	0.0	-95,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-95,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-116-BCP-2022-MR**

**Zero Emission Vehicle Package: Community Based Plans,  
Projects & Support / Sustainable Community Strategies**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal would accelerate investments made in zero-emission vehicle projects.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-65,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2022	0.0	-65,000,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-122-BCP-2022-MR**

**Zero Emission Vehicle Package: Emerging Opportunities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal would accelerate investments made in zero-emission vehicle projects.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
3510 Climate Change	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 3900-101-0001-2022	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  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-125-BCP-2022-L**

**Legislative Investment: Supplemental Appropriation for AB 617  
Implementation**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added an additional investment to the AB 617 program.		The Legislature added an additional investment to the AB 617 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>						
3530 Community Air Protection	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 3900-101-0001-2022	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  
2022-23  
Final Change Book**

**3900-101-0001-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-133-BCP-2022-L**

**Zero Emission Vehicle Package: Transit Buses and Offroad  
Equipment**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved several new positions that will implement the new Zero Emission Vehicle School Bus program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	11.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	0	0.0	0	11.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2022	0.0	0	0.0	0	11.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**3900-101-3228-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-128-BCP-2022-L**

**Legislative Investment: Organic Waste Infrastructure**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$180 million to fund local assistance projects related to organic waste infrastructure.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	180,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	0	0.0	180,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2022	0.0	0	0.0	180,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3900-102-3228-2022  
PROP 98: N**

**DEPT: State Air Resources Board  
LOCAL ASSISTANCE**

**3900-113-BCP-2022-MR**

**2022 Cap and Trade Expenditure Plan: Community Air Protection  
Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides funding to implement the requirements of Chapter 136, Statutes of 2017 (AB 617) to reduce criteria pollutants and toxic air contaminant emissions in communities with the highest cumulative air pollution burden.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>						
3530 Community Air Protection	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 3900-102-3228-2022	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  
2022-23  
Final Change Book

3900-493-0000-2022  
PROP 98: N

DEPT: State Air Resources Board

3900-111-BCP-2022-MR

Technical Adjustment: Reappropriation of CalEPA Headquarters  
Space Optimization Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides a reappropriation of funds for the space optimization project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3930-001-0001-2022  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-038-BCP-2022-MR**

**Extreme Heat: Integrated Pest Management Technical Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	1,075,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,075,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	1,075,000	0.0	0	0.0	0
3540073 Pest Management	0.0	1,075,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,075,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-0001-2022	0.0	1,075,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,075,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3930-001-0106-2022  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-005-BCP-2022-GB**

**Pesticide Use Enforcement Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the resources as proposed but adopted placeholder trailer bill language.		The Legislature approved the resources as proposed but deferred action on the trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	326,000	3.0	326,000	3.0	326,000
Staff Benefits	0.0	190,000	0.0	190,000	0.0	190,000
Operating Expenses and Equipment	0.0	366,000	0.0	366,000	0.0	366,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$882,000</b>	<b>3.0</b>	<b>\$882,000</b>	<b>3.0</b>	<b>\$882,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	3.0	882,000	3.0	882,000	3.0	882,000
3540082 Enforcement	3.0	882,000	3.0	882,000	3.0	882,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$882,000</b>	<b>3.0</b>	<b>\$882,000</b>	<b>3.0</b>	<b>\$882,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-0106-2022	3.0	882,000	3.0	882,000	3.0	882,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$882,000</b>	<b>3.0</b>	<b>\$882,000</b>	<b>3.0</b>	<b>\$882,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3930-001-0106-2022  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-032-BCP-2022-MR**

**Shared Technology Refresh**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing funding for hardware and software refresh and ongoing maintenance.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>						
3540 Pesticide Programs	0.0	173,000	0.0	173,000	0.0	173,000
3540010 Pesticide Registration	0.0	47,000	0.0	47,000	0.0	47,000
3540019 Human Health & Environmental Assessments	0.0	14,000	0.0	14,000	0.0	14,000
3540028 Licensing and Certification	0.0	10,000	0.0	10,000	0.0	10,000
3540037 Pesticide Use Reporting	0.0	3,000	0.0	3,000	0.0	3,000
3540046 Monitoring and Surveillance	0.0	28,000	0.0	28,000	0.0	28,000
3540055 Mitigation of Human Health Risk	0.0	12,000	0.0	12,000	0.0	12,000
3540064 Mitigation of Environmental Hazard	0.0	14,000	0.0	14,000	0.0	14,000
3540073 Pest Management	0.0	9,000	0.0	9,000	0.0	9,000
3540082 Enforcement	0.0	24,000	0.0	24,000	0.0	24,000
3540091 Mill Assessment	0.0	12,000	0.0	12,000	0.0	12,000
<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 3930-001-0106-2022	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  
2022-23  
Final Change Book**

**3930-002-3288-2022  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-038-BCP-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	9.0	829,000
Staff Benefits	0.0	0	0.0	0	0.0	500,000
Operating Expenses and Equipment	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>9.0</b>	<b>\$1,729,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	0	0.0	0	9.0	1,729,000
3540082 Enforcement	0.0	0	0.0	0	9.0	1,729,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$1,729,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-002-3288-2022	0.0	0	0.0	0	9.0	1,729,000
<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>\$1,729,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3930-102-3288-2022  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
LOCAL ASSISTANCE**

**3930-038-BCP-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

Summary:	May Revision		Conference Committee		Enacted Budget	
					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
	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>						
3540 Pesticide Programs	0.0	0	0.0	0	0.0	1,000,000
3540082 Enforcement	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 3930-102-3288-2022	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  
2022-23  
Final Change Book

3930-490-0000-2022  
PROP 98: N

DEPT: Department of Pesticide Regulation

3930-035-BCP-2022-A1

Technical Adjustment: Reappropriation of Transition to Safer,  
Sustainable Pest Management Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item 3930-490 to extend the encumbrance period for previously authorized projects associated with the 2021-22 pesticides package.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance  
2022-23  
Final Change Book

3930-491-0000-2022  
PROP 98: N

DEPT: Department of Pesticide Regulation

3930-037-BCP-2022-MR

Technical Adjustment: Pesticide Notification Network

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding for the Pesticide Notification Network.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3930-501-3340-2017  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-038-BCP-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	-9.0	-829,000
Staff Benefits	0.0	0	0.0	0	0.0	-464,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-436,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-9.0</b>	<b>\$-1,729,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	0	0.0	0	-9.0	-1,729,000
3540046 Monitoring and Surveillance	0.0	0	0.0	0	0.0	0
3540082 Enforcement	0.0	0	0.0	0	-9.0	-1,729,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-9.0</b>	<b>\$-1,729,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-501-3340-2017	0.0	0	0.0	0	-9.0	-1,729,000
<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>\$-1,729,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3930-601-3340-2017  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
LOCAL ASSISTANCE**

**3930-038-BCP-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

Summary:	May Revision		Conference Committee		Enacted Budget	
					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
	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>						
3540 Pesticide Programs	0.0	0	0.0	0	0.0	-1,000,000
3540082 Enforcement	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 3930-601-3340-2017	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  
2022-23  
Final Change Book**

**3940-001-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-089-BCP-2022-A1**

**Implementation of the Sustainable Groundwater Management Act  
(SGMA)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Increase resources to support implementation of the Sustainable Groundwater Management Act.		The Legislature approved the funding, but adopted placeholder trailer bill language in lieu of the Administration's trailer bill.		The Legislature approved the funding and modified 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	7.0	823,000	7.0	823,000	7.0	823,000
Staff Benefits	0.0	396,000	0.0	396,000	0.0	396,000
Operating Expenses and Equipment	0.0	438,000	0.0	438,000	0.0	438,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$1,657,000</b>	<b>7.0</b>	<b>\$1,657,000</b>	<b>7.0</b>	<b>\$1,657,000</b>
<b>Program Changes</b>						
3570 Water Rights	7.0	1,657,000	7.0	1,657,000	7.0	1,657,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$1,657,000</b>	<b>7.0</b>	<b>\$1,657,000</b>	<b>7.0</b>	<b>\$1,657,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0001-2022	7.0	1,657,000	7.0	1,657,000	7.0	1,657,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$1,657,000</b>	<b>7.0</b>	<b>\$1,657,000</b>	<b>7.0</b>	<b>\$1,657,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-001-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-100-BCP-2022-MR**

**Drought Resilience and Response Package: Expediting Large  
Scale Habitat Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Increase resources to support implementation of priority habitat restoration.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	8.0	1,011,000	0.0	0	0.0	0
Staff Benefits	0.0	488,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	537,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$2,036,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3570 Water Rights	8.0	2,036,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$2,036,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0001-2022	8.0	2,036,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$2,036,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-001-0193-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-111-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	36,000	0.0	36,000	0.0	36,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>
<b>Program Changes</b>								
3560 Water Quality			0.0	36,000	0.0	36,000	0.0	36,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>
<b>Fund Changes</b>								
Amount Funded by 3940-001-0193-2022			0.0	36,000	0.0	36,000	0.0	36,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-001-0235-2022**  
**PROP 98: N**

**DEPT: State Water Resources Control Board**  
**STATE OPERATIONS**

**3940-107-BBA-2022-MR**

**Adjustment for Proposition 99**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
3560 Water Quality	0.0	-59,000	0.0	-59,000	0.0	-59,000
3570 Water Rights	0.0	-29,000	0.0	-29,000	0.0	-29,000
<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 3940-001-0235-2022	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  
2022-23  
Final Change Book**

**3940-001-0306-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-086-BCP-2022-A1**

**Drought Planning for Nontransient Noncommunity Water Systems  
(SB 552)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources to support various activities consistent with SB 552.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	343,000	3.0	343,000	3.0	343,000
Staff Benefits	0.0	165,000	0.0	165,000	0.0	165,000
Operating Expenses and Equipment	0.0	167,000	0.0	167,000	0.0	167,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$675,000</b>	<b>3.0</b>	<b>\$675,000</b>	<b>3.0</b>	<b>\$675,000</b>
<b>Program Changes</b>						
3565 Drinking Water Quality	3.0	675,000	3.0	675,000	3.0	675,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$675,000</b>	<b>3.0</b>	<b>\$675,000</b>	<b>3.0</b>	<b>\$675,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0306-2022	3.0	675,000	3.0	675,000	3.0	675,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$675,000</b>	<b>3.0</b>	<b>\$675,000</b>	<b>3.0</b>	<b>\$675,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-001-0439-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-101-BCP-2022-MR**

**Augmentation to Underground Storage Tank Cleanup Fund**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase resources to support clean-up of leaking underground storage tanks.		Approved as Budgeted		Approved as Budgeted	
		<b>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	-80,899,000	0.0	-80,899,000	0.0	-80,899,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-80,899,000</b>	<b>0.0</b>	<b>\$-80,899,000</b>	<b>0.0</b>	<b>\$-80,899,000</b>
<b>Program Changes</b>							
3560 Water Quality		0.0	-80,899,000	0.0	-80,899,000	0.0	-80,899,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-80,899,000</b>	<b>0.0</b>	<b>\$-80,899,000</b>	<b>0.0</b>	<b>\$-80,899,000</b>
<b>Fund Changes</b>							
Amount Funded by 3940-001-0439-2022		0.0	-80,899,000	0.0	-80,899,000	0.0	-80,899,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-80,899,000</b>	<b>0.0</b>	<b>\$-80,899,000</b>	<b>0.0</b>	<b>\$-80,899,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-001-0439-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-111-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	211,000	0.0	211,000	0.0	211,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$211,000</b>
<b>Program Changes</b>								
3560 Water Quality			0.0	211,000	0.0	211,000	0.0	211,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$211,000</b>
<b>Fund Changes</b>								
Amount Funded by 3940-001-0439-2022			0.0	211,000	0.0	211,000	0.0	211,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$211,000</b>	<b>0.0</b>	<b>\$211,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-001-0890-2022**  
**PROP 98: N**

**DEPT: State Water Resources Control Board**  
**STATE OPERATIONS**

**3940-088-BCP-2022-A1**

**Technical Adjustments: Extensions of Liquidation and Federal  
Trust Fund Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides various extensions of liquidation and technical adjustments.		Approved as Budgeted		Approved as Budgeted	
			<b>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	287,000	0.0	287,000	0.0	287,000
Staff Benefits			0.0	139,000	0.0	139,000	0.0	139,000
Operating Expenses and Equipment			0.0	28,154,000	0.0	28,154,000	0.0	28,154,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$28,580,000</b>	<b>0.0</b>	<b>\$28,580,000</b>	<b>0.0</b>	<b>\$28,580,000</b>
<b>Program Changes</b>								
3560 Water Quality			0.0	28,580,000	0.0	28,580,000	0.0	28,580,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$28,580,000</b>	<b>0.0</b>	<b>\$28,580,000</b>	<b>0.0</b>	<b>\$28,580,000</b>
<b>Fund Changes</b>								
Amount Funded by 3940-001-0890-2022			0.0	28,580,000	0.0	28,580,000	0.0	28,580,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$28,580,000</b>	<b>0.0</b>	<b>\$28,580,000</b>	<b>0.0</b>	<b>\$28,580,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-001-6083-2022**  
**PROP 98: N**

**DEPT: State Water Resources Control Board**  
**STATE OPERATIONS**

**3940-088-BCP-2022-A1**

**Technical Adjustments: Extensions of Liquidation and Federal  
Trust Fund Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides various extensions of liquidation and technical adjustments.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	-139,000	0.0	-139,000	0.0	-139,000
Operating Expenses and Equipment	0.0	-154,000	0.0	-154,000	0.0	-154,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-580,000</b>	<b>0.0</b>	<b>\$-580,000</b>	<b>0.0</b>	<b>\$-580,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	-580,000	0.0	-580,000	0.0	-580,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-580,000</b>	<b>0.0</b>	<b>\$-580,000</b>	<b>0.0</b>	<b>\$-580,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-6083-2022	0.0	-580,000	0.0	-580,000	0.0	-580,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-580,000</b>	<b>0.0</b>	<b>\$-580,000</b>	<b>0.0</b>	<b>\$-580,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-002-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-080-BCP-2022-GB**

**Wildfire and Forest Resilience Package: Permit Efficiencies**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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 3940-002-0001-2022	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  
2022-23  
Final Change Book**

**3940-002-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-105-BCP-2022-MR**

**Wildfire and Forest Resilience Package: California Vegetation  
Treatment Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Increase resources to support implementation of the California Vegetation Treatment Program.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	6.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>6.0</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	6.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>6.0</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 3940-002-0001-2022	6.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-002-3288-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-128-BBA-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	104.0	5,236,000
Staff Benefits	0.0	0	0.0	0	0.0	2,408,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,079,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>104.0</b>	<b>\$10,723,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	0	0.0	0	33.0	4,061,000
3570 Water Rights	0.0	0	0.0	0	71.0	6,662,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>104.0</b>	<b>\$10,723,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-002-3288-2022	0.0	0	0.0	0	104.0	10,723,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>104.0</b>	<b>\$10,723,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3940-005-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-118-BCP-2022-MR**

**Drought Resilience and Response Package: Curtailments and  
Water Rights Enforcement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Increase resources to support drought and water resilience.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	17.0	0	0.0	0	17.0	0
<b>Total Category Changes</b>	<b>17.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3570 Water Rights	17.0	0	0.0	0	17.0	0
<b>Total Program Changes</b>	<b>17.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-005-0001-2022	17.0	0	0.0	0	17.0	0
<b>Net Impact to Item</b>	<b>17.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-005-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-119-BCP-2022-MR**

**Drought Resilience and Response Package: Water Rights  
Modernization and Drought Resilience**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Increase resources to support drought and water resilience.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal the Legislature approved a Climate and Energy Package 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	26.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>26.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3570 Water Rights	26.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>26.0</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 3940-005-0001-2022	26.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>26.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-101-0439-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-101-BCP-2022-MR**

**Augmentation to Underground Storage Tank Cleanup Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase resources to support clean-up of leaking underground storage tanks.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	280,899,000	0.0	280,899,000	0.0	280,899,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$280,899,000</b>	<b>0.0</b>	<b>\$280,899,000</b>	<b>0.0</b>	<b>\$280,899,000</b>
<b>Program Changes</b>								
3560 Water Quality			0.0	280,899,000	0.0	280,899,000	0.0	280,899,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$280,899,000</b>	<b>0.0</b>	<b>\$280,899,000</b>	<b>0.0</b>	<b>\$280,899,000</b>
<b>Fund Changes</b>								
Amount Funded by 3940-101-0439-2022			0.0	280,899,000	0.0	280,899,000	0.0	280,899,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$280,899,000</b>	<b>0.0</b>	<b>\$280,899,000</b>	<b>0.0</b>	<b>\$280,899,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-106-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-116-BCP-2022-MR**

**Drought Resilience and Response Package: Drinking Water  
Emergencies**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Accelerate funding from budget year to current year associated with Water Resilience and Drought Response investments		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-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>						
3560 Water Quality	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 3940-106-0001-2022	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  
2022-23  
Final Change Book**

**3940-106-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-117-BCP-2022-MR**

**Water Resilience Package: Groundwater Cleanup and Water  
Recycling**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Accelerate funding from budget year to current year associated with the 2021 Water Resilience and Drought Response investments		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
3560 Water Quality	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 3940-106-0001-2022	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  
2022-23  
Final Change Book**

**3940-107-0001-2022  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-123-BCP-2022-L**

**Legislative Investment: Border Rivers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to support border river cleanup.		The Legislature added resources to support border river cleanup.	
	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>						
3560 Water Quality	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 3940-107-0001-2022	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  
2022-23  
Final Change Book

3940-107-0001-2022  
PROP 98: N

DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE

3940-124-BCP-2022-L

Legislative Investment: DDT Cleanup

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to support DDT cleanup.		The Legislature added resources to support DDT cleanup.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	5,600,000	0.0	5,600,000
Total Category Changes	0.0	\$0	0.0	\$5,600,000	0.0	\$5,600,000
Program Changes						
3560 Water Quality	0.0	0	0.0	5,600,000	0.0	5,600,000
Total Program Changes	0.0	\$0	0.0	\$5,600,000	0.0	\$5,600,000
Fund Changes						
Amount Funded by 3940-107-0001-2022	0.0	0	0.0	5,600,000	0.0	5,600,000
Net Impact to Item	0.0	\$0	0.0	\$5,600,000	0.0	\$5,600,000

Department of Finance  
2022-23  
Final Change Book

3940-491-0000-2022  
PROP 98: N

DEPT: State Water Resources Control Board

3940-088-BCP-2022-A1

Technical Adjustments: Extensions of Liquidation and Federal  
Trust Fund Authority

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various extensions of liquidation and technical adjustments.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

3940-493-0000-2022  
PROP 98: N

DEPT: State Water Resources Control Board

3940-108-BCP-2022-MR

Technical Adjustment: Reappropriation of CalEPA Headquarters  
Space Optimization Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides a reappropriation of funds for the space optimization project.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3940-495-0000-2022  
PROP 98: N

DEPT: State Water Resources Control Board

3940-096-BCP-2022-MR

Technical Adjustments: Prop 50 Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various bond reversions.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3940-495-0000-2022  
PROP 98: N

DEPT: State Water Resources Control Board

3940-120-BCP-2022-MR

Reversion of American Rescue Plan Act Water Arrearages

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides a reversion of unspent ARPA funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3940-501-0617-1987  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-121-BCP-2022-MR**

**Drought Resilience and Response Package: State Revolving  
Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Increase resources to support drought and water resilience.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	9.0	0	0.0	0	9.0	0
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3560 Water Quality	9.0	0	0.0	0	9.0	0
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-501-0617-1987	9.0	0	0.0	0	9.0	0
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-501-3339-2017  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-128-BBA-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	-104.0	-5,236,000
Staff Benefits	0.0	0	0.0	0	0.0	-2,408,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-3,079,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-104.0</b>	<b>\$-10,723,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	0	0.0	0	-33.0	-4,061,000
3570 Water Rights	0.0	0	0.0	0	-71.0	-6,662,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-104.0</b>	<b>\$-10,723,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-501-3339-2017	0.0	0	0.0	0	-104.0	-10,723,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-104.0</b>	<b>\$-10,723,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3940-502-0629-1997  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-121-BCP-2022-MR**

**Drought Resilience and Response Package: State Revolving  
Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Increase resources to support drought and water resilience.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	20.0	0	0.0	0	20.0	0
<b>Total Category Changes</b>	<b>20.0</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	20.0	0	0.0	0	20.0	0
<b>Total Program Changes</b>	<b>20.0</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 3940-502-0629-1997	20.0	0	0.0	0	20.0	0
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>20.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3960-001-0001-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-084-BCP-2022-MR**

**Metal Shredders Initiative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal will fund efforts to enhance enforcement of hazardous waste regulations for metal shredder facility operations, support the processing of applications for authorization from the Department, and facilitate communications and transparency of the Department's actions regarding the metal shredder industry in vulnerable communities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	2,116,000	19.0	2,116,000	19.0	2,116,000
Staff Benefits	0.0	1,142,000	0.0	1,142,000	0.0	1,142,000
Operating Expenses and Equipment	0.0	2,201,000	0.0	2,201,000	0.0	2,201,000
<b>Total Category Changes</b>	<b>19.0</b>	<b>\$5,459,000</b>	<b>19.0</b>	<b>\$5,459,000</b>	<b>19.0</b>	<b>\$5,459,000</b>
<b>Program Changes</b>						
3626 Hazardous Waste Facilities	19.0	5,459,000	19.0	5,459,000	19.0	5,459,000
<b>Total Program Changes</b>	<b>19.0</b>	<b>\$5,459,000</b>	<b>19.0</b>	<b>\$5,459,000</b>	<b>19.0</b>	<b>\$5,459,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2022	19.0	5,459,000	19.0	5,459,000	19.0	5,459,000
<b>Net Impact to Item</b>	<b>19.0</b>	<b>\$5,459,000</b>	<b>19.0</b>	<b>\$5,459,000</b>	<b>19.0</b>	<b>\$5,459,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3960-001-0001-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-095-BCP-2022-MR**

**Greenville Lead Cleanup Project**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal will fund critical cleanup activities associated with lead contamination in the town of Greenville in Plumas County.		Approved as Budgeted		Approved as Budgeted	
<b>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	47,000,000	0.0	47,000,000	0.0	47,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$47,000,000</b>	<b>0.0</b>	<b>\$47,000,000</b>	<b>0.0</b>	<b>\$47,000,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Restoration Program	0.0	47,000,000	0.0	47,000,000	0.0	47,000,000
3620011 Other Site Mitigation Activities	0.0	47,000,000	0.0	47,000,000	0.0	47,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$47,000,000</b>	<b>0.0</b>	<b>\$47,000,000</b>	<b>0.0</b>	<b>\$47,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2022	0.0	47,000,000	0.0	47,000,000	0.0	47,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$47,000,000</b>	<b>0.0</b>	<b>\$47,000,000</b>	<b>0.0</b>	<b>\$47,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3960-001-0014-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-082-BCP-2022-A1**

**Santa Susana Field Lab Cleanup Team**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal will establish and provide funding to support the Santa Susana Field Laboratory Cleanup Implementation Team.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	9.4	1,168,000	9.4	1,168,000	9.4	1,168,000
Staff Benefits	0.0	630,000	0.0	630,000	0.0	630,000
Operating Expenses and Equipment	0.0	273,000	0.0	273,000	0.0	273,000
<b>Total Category Changes</b>	<b>9.4</b>	<b>\$2,071,000</b>	<b>9.4</b>	<b>\$2,071,000</b>	<b>9.4</b>	<b>\$2,071,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	9.4	2,071,000	9.4	2,071,000	9.4	2,071,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	378,000	0.0	378,000	0.0	378,000
9900200 Administration - Distributed	0.0	-378,000	0.0	-378,000	0.0	-378,000
<b>Total Program Changes</b>	<b>9.4</b>	<b>\$2,071,000</b>	<b>9.4</b>	<b>\$2,071,000</b>	<b>9.4</b>	<b>\$2,071,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0014-2022	9.4	2,071,000	9.4	2,071,000	9.4	2,071,000
<b>Net Impact to Item</b>	<b>9.4</b>	<b>\$2,071,000</b>	<b>9.4</b>	<b>\$2,071,000</b>	<b>9.4</b>	<b>\$2,071,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3960-001-0014-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-084-BCP-2022-MR**

**Metal Shredders Initiative**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This proposal will fund efforts to enhance enforcement of hazardous waste regulations for metal shredder facility operations, support the processing of applications for authorization from the Department, and facilitate communications and transparency of the Department's actions regarding the metal shredder industry in vulnerable communities.	Approved as Budgeted	Approved as Budgeted

	<b>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	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>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 3960-001-0014-2022	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  
2022-23  
Final Change Book**

**3960-001-0014-2022**  
**PROP 98: N**

**DEPT: Department of Toxic Substances Control**  
**STATE OPERATIONS**

**3960-096-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing maintenance.		Approved as Budgeted		Approved as Budgeted	
<b>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	0.0	10,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>								
9900 Administration - Total			0.0	10,000	0.0	10,000	0.0	0
9900100 Administration			0.0	10,000	0.0	10,000	0.0	10,000
9900200 Administration - Distributed			0.0	0	0.0	0	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>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 3960-001-0014-2022			0.0	10,000	0.0	10,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**3960-001-0557-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-086-BCP-2022-A1**

**Biomonitoring Program Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal will increase reimbursement authority for the Toxic Substances Control Account to fund the Biomonitoring Program work activities per a reimbursement agreement with the Department of Public Health.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	276,000	0.0	276,000	0.0	276,000
Staff Benefits	0.0	149,000	0.0	149,000	0.0	149,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>
<b>Program Changes</b>						
3630 Safer Consumer Products	0.0	425,000	0.0	425,000	0.0	425,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0557-2022	0.0	425,000	0.0	425,000	0.0	425,000
Reimbursements to 3630 Safer Consumer Products	0.0	-425,000	0.0	-425,000	0.0	-425,000
<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  
2022-23  
Final Change Book**

**3960-001-0557-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-096-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Program Changes</b>								
3620 Site Mitigation and Restoration Program			0.0	20,000	0.0	20,000	0.0	20,000
3620011 Other Site Mitigation Activities			0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Fund Changes</b>								
Amount Funded by 3960-001-0557-2022			0.0	20,000	0.0	20,000	0.0	20,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3960-001-0890-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-082-BCP-2022-A1**

**Santa Susana Field Lab Cleanup Team**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal will establish and provide funding to support the Santa Susana Field Laboratory Cleanup Implementation Team.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.6	576,000	4.6	576,000	4.6	576,000
Staff Benefits	0.0	311,000	0.0	311,000	0.0	311,000
Operating Expenses and Equipment	0.0	133,000	0.0	133,000	0.0	133,000
<b>Total Category Changes</b>	<b>4.6</b>	<b>\$1,020,000</b>	<b>4.6</b>	<b>\$1,020,000</b>	<b>4.6</b>	<b>\$1,020,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	4.6	1,020,000	4.6	1,020,000	4.6	1,020,000
<b>Total Program Changes</b>	<b>4.6</b>	<b>\$1,020,000</b>	<b>4.6</b>	<b>\$1,020,000</b>	<b>4.6</b>	<b>\$1,020,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0890-2022	4.6	1,020,000	4.6	1,020,000	4.6	1,020,000
<b>Net Impact to Item</b>	<b>4.6</b>	<b>\$1,020,000</b>	<b>4.6</b>	<b>\$1,020,000</b>	<b>4.6</b>	<b>\$1,020,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3960-001-3301-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-096-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	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>								
3620 Site Mitigation and Restoration Program			0.0	8,000	0.0	8,000	0.0	8,000
3620011 Other Site Mitigation Activities			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 3960-001-3301-2022			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  
2022-23  
Final Change Book**

**3960-502-0995-2022  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-086-BCP-2022-A1**

**Biomonitoring Program Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal will increase reimbursement authority for the Toxic Substances Control Account to fund the Biomonitoring Program work activities per a reimbursement agreement with the Department of Public Health.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	276,000	0.0	276,000	0.0	276,000
Staff Benefits	0.0	149,000	0.0	149,000	0.0	149,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>
<b>Program Changes</b>						
3630 Safer Consumer Products	0.0	425,000	0.0	425,000	0.0	425,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-502-0995-2022	0.0	425,000	0.0	425,000	0.0	425,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3970-001-0001-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-063-BCP-2022-MR**

**Disaster Debris Removal Support Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal will provide funding for operational support when conducting debris removal as a result of disasters.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	1,100,000	14.0	1,100,000	14.0	1,100,000
Staff Benefits	0.0	584,000	0.0	584,000	0.0	584,000
Operating Expenses and Equipment	0.0	270,000	0.0	270,000	0.0	270,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$1,954,000</b>	<b>14.0</b>	<b>\$1,954,000</b>	<b>14.0</b>	<b>\$1,954,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	14.0	1,954,000	14.0	1,954,000	14.0	1,954,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$1,954,000</b>	<b>14.0</b>	<b>\$1,954,000</b>	<b>14.0</b>	<b>\$1,954,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0001-2022	14.0	1,954,000	14.0	1,954,000	14.0	1,954,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$1,954,000</b>	<b>14.0</b>	<b>\$1,954,000</b>	<b>14.0</b>	<b>\$1,954,000</b>

Department of Finance  
2022-23  
Final Change Book

3970-001-0001-2022  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS

3970-068-BCP-2022-MR

Nature-Based Solutions: Compost Permitting Pilot Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support programs and activities that advance multi-benefit and nature-based solutions.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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
Operating Expenses and Equipment	0.0	500,000	0.0	0	0.0	0
Total Category Changes	0.0	\$500,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	0.0	500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-001-0001-2022	0.0	500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$500,000	0.0	\$0	0.0	\$0

**Department of Finance  
2022-23  
Final Change Book**

**3970-001-0001-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-083-BCP-2022-L**

**Caldor and Dixie Fire Debris Removal Supplemental Appropriation**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added \$49.8 million General Fund to help fund ongoing cleanup activities related to the Dixie and Caldor Fires.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	49,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$49,800,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	0	0.0	0	0.0	49,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$49,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0001-2022	0.0	0	0.0	0	0.0	49,800,000
<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>\$49,800,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3970-001-0100-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-076-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	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>								
3700 Waste Reduction and Management			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 3970-001-0100-2022			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  
2022-23  
Final Change Book**

**3970-001-0133-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-076-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Program Changes</b>								
3715 Beverage Container Recycling and Litter Reduction			0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Fund Changes</b>								
Amount Funded by 3970-001-0133-2022			0.0	20,000	0.0	20,000	0.0	20,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3970-001-0387-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-076-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Program Changes</b>								
3700 Waste Reduction and Management			0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Fund Changes</b>								
Amount Funded by 3970-001-0387-2022			0.0	20,000	0.0	20,000	0.0	20,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3970-001-3065-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-076-BCP-2022-MR**

**Shared Technology Refresh**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides funding for hardware and software refresh and ongoing 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	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>								
3700 Waste Reduction and Management			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 3970-001-3065-2022			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  
2022-23  
Final Change Book**

**3970-001-3228-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-069-BCP-2022-MR**

**DayCent Model**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal will fund efforts related to updating compost amendment impacts in the DayCent for Greenhouse Gas modeling.		Approved as Budgeted		Approved as Budgeted	
	<b>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	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>						
3700 Waste Reduction and Management	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 3970-001-3228-2022	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  
2022-23  
Final Change Book**

**3970-101-0133-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-057-BCP-2022-A1**

**Beverage Container Recycling: Strengthening the Circular  
Economy with Consumer Recycling Credits and Market Incentives**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal would fund efforts to maximize climate, environmental, and consumer benefits and enhance the circular economy of the Beverage Container Recycling Program.		In lieu of the Administration's proposal, the Legislature approved the dollars associated with the proposal with details on how to allocate the funds to programs to be determined at a later date.		In lieu of the Administration's proposal, the Legislature approved the dollars associated with the proposal with details on how to allocate the funds to programs to be determined 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	330,000,000	0.0	330,000,000	0.0	330,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$330,000,000</b>
<b>Program Changes</b>								
3715 Beverage Container Recycling and Litter Reduction			0.0	330,000,000	0.0	330,000,000	0.0	330,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$330,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 3970-101-0133-2022			0.0	330,000,000	0.0	330,000,000	0.0	330,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$330,000,000</b>	<b>0.0</b>	<b>\$330,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3970-101-3228-2022  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-081-BCP-2022-L**

**Legislative Investment: Organic Waste Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added \$180 million to fund grants related to organic waste infrastructure projects.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	180,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	0	0.0	0	0.0	180,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$180,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-101-3228-2022	0.0	0	0.0	0	0.0	180,000,000
<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>\$180,000,000</b>

Department of Finance  
2022-23  
Final Change Book

3970-401-0000-2022  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-064-BCP-2022-MR

Used Mattress Recycling Fund Loan Repayment to Integrated  
Waste Management Account

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal will extend the repayment period for an outstanding loan from the Integrated Waste Management Account.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

3970-491-0000-2022  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-075-BCP-2022-MR

Technical Adjustment: Reappropriation of CalEPA Headquarters  
Space Optimization Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides a reappropriation of funds for the space optimization project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**3970-601-0133-1992**  
**PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery**  
**LOCAL ASSISTANCE**

**3970-062-BBA-2022-MR**

**CY/BY 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>						
Special Items of Expense	0.0	2,230,000	0.0	2,230,000	0.0	2,230,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,230,000</b>	<b>0.0</b>	<b>\$2,230,000</b>	<b>0.0</b>	<b>\$2,230,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	2,230,000	0.0	2,230,000	0.0	2,230,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,230,000</b>	<b>0.0</b>	<b>\$2,230,000</b>	<b>0.0</b>	<b>\$2,230,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-601-0133-1992	0.0	2,230,000	0.0	2,230,000	0.0	2,230,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,230,000</b>	<b>0.0</b>	<b>\$2,230,000</b>	<b>0.0</b>	<b>\$2,230,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3970-601-0269-1990**  
**PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery**  
**LOCAL ASSISTANCE**

**3970-062-BBA-2022-MR**

**CY/BY 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>						
Special Items of Expense	0.0	11,772,000	0.0	11,772,000	0.0	11,772,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,772,000</b>	<b>0.0</b>	<b>\$11,772,000</b>	<b>0.0</b>	<b>\$11,772,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	11,772,000	0.0	11,772,000	0.0	11,772,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,772,000</b>	<b>0.0</b>	<b>\$11,772,000</b>	<b>0.0</b>	<b>\$11,772,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-601-0269-1990	0.0	11,772,000	0.0	11,772,000	0.0	11,772,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,772,000</b>	<b>0.0</b>	<b>\$11,772,000</b>	<b>0.0</b>	<b>\$11,772,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**3970-601-0277-1995  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-062-BBA-2022-MR**

**CY/BY 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>						
Special Items of Expense	0.0	129,000	0.0	129,000	0.0	129,000
<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 3970-601-0277-1995	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  
2022-23  
Final Change Book**

**3970-601-0278-1995  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-062-BBA-2022-MR**

**CY/BY 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>						
Special Items of Expense	0.0	-7,275,000	0.0	-7,275,000	0.0	-7,275,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,275,000</b>	<b>0.0</b>	<b>\$-7,275,000</b>	<b>0.0</b>	<b>\$-7,275,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	-7,275,000	0.0	-7,275,000	0.0	-7,275,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,275,000</b>	<b>0.0</b>	<b>\$-7,275,000</b>	<b>0.0</b>	<b>\$-7,275,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-601-0278-1995	0.0	-7,275,000	0.0	-7,275,000	0.0	-7,275,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,275,000</b>	<b>0.0</b>	<b>\$-7,275,000</b>	<b>0.0</b>	<b>\$-7,275,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**3970-603-0133-1986  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-062-BBA-2022-MR**

**CY/BY 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>						
Special Items of Expense	0.0	28,474,000	0.0	28,474,000	0.0	28,474,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,474,000</b>	<b>0.0</b>	<b>\$28,474,000</b>	<b>0.0</b>	<b>\$28,474,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	28,474,000	0.0	28,474,000	0.0	28,474,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,474,000</b>	<b>0.0</b>	<b>\$28,474,000</b>	<b>0.0</b>	<b>\$28,474,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-603-0133-1986	0.0	28,474,000	0.0	28,474,000	0.0	28,474,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,474,000</b>	<b>0.0</b>	<b>\$28,474,000</b>	<b>0.0</b>	<b>\$28,474,000</b>

Department of Finance  
2022-23  
Final Change Book

3980-490-0000-2022  
PROP 98: N

DEPT: Office of Environmental Health Hazard Assessment

3980-024-BCP-2022-MR

Technical Adjustment: Reappropriation of CalEPA Headquarters  
Space Optimization Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides a reappropriation of funds for the space optimization project.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance  
2022-23  
Final Change Book**

**4100-001-0001-2022  
PROP 98: N**

**DEPT: State Council on Developmental Disabilities  
STATE OPERATIONS**

**4100-013-BCP-2022-MR**

**Increased Federal Fund and Reimbursement Authority**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	One-time increase of \$95,000 in federal fund authority with corresponding provisional language, and \$365,000 in reimbursement authority to enable the State Council on Developmental Disabilities to implement required activities related to two separate grants received.	Approved as Budgeted	Approved as Budgeted

<b>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	365,000	0.0	365,000	0.0	365,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>
<b>Program Changes</b>						
3810 Regional Offices and Regional Advisory Committees	0.0	365,000	0.0	365,000	0.0	365,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>
<b>Fund Changes</b>						
Amount Funded by 4100-001-0001-2022	0.0	365,000	0.0	365,000	0.0	365,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees	0.0	-365,000	0.0	-365,000	0.0	-365,000
<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  
2022-23  
Final Change Book**

**4100-001-0890-2020**  
**PROP 98: N**

**DEPT: State Council on Developmental Disabilities**  
**STATE OPERATIONS**

**4100-015-BBA-2022-MR**

**Reappropriation of Federal Grant Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate up to \$458,000 from Item 4100-001-0890, Budget Act of 2020, to enable the State Council on Developmental Disabilities to fully expend the vaccine access grant from the federal Administration for Community Living and the Centers for Disease Control.		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	458,000	0.0	458,000	0.0	458,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>
<b>Program Changes</b>						
3810 Regional Offices and Regional Advisory Committees	0.0	458,000	0.0	458,000	0.0	458,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>
<b>Fund Changes</b>						
Amount Funded by 4100-001-0890-2020	0.0	458,000	0.0	458,000	0.0	458,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4100-001-0890-2022  
PROP 98: N**

**DEPT: State Council on Developmental Disabilities  
STATE OPERATIONS**

**4100-013-BCP-2022-MR**

**Increased Federal Fund and Reimbursement Authority**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	One-time increase of \$95,000 in federal fund authority with corresponding provisional language, and \$365,000 in reimbursement authority to enable the State Council on Developmental Disabilities to implement required activities related to two separate grants received.	Approved as Budgeted	Approved as Budgeted

	<b>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	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>						
3810 Regional Offices and Regional Advisory Committees	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 4100-001-0890-2022	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  
2022-23  
Final Change Book

4100-490-0000-2022  
PROP 98: N

DEPT: State Council on Developmental Disabilities

4100-015-BBA-2022-MR

Reappropriation of Federal Grant Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$458,000 from Item 4100-001-0890, Budget Act of 2020, to enable the State Council on Developmental Disabilities to fully expend the vaccine access grant from the federal Administration for Community Living and the Centers for Disease Control.	Approve as Budgeted	Approve as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4100-501-0995-2022  
PROP 98: N**

**DEPT: State Council on Developmental Disabilities  
STATE OPERATIONS**

**4100-013-BCP-2022-MR**

**Increased Federal Fund and Reimbursement Authority**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	One-time increase of \$95,000 in federal fund authority with corresponding provisional language, and \$365,000 in reimbursement authority to enable the State Council on Developmental Disabilities to implement required activities related to two separate grants received.	Approved as Budgeted	Approved as Budgeted

	<b>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	365,000	0.0	365,000	0.0	365,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>
<b>Program Changes</b>						
3810 Regional Offices and Regional Advisory Committees	0.0	365,000	0.0	365,000	0.0	365,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>
<b>Fund Changes</b>						
Amount Funded by 4100-501-0995-2022	0.0	365,000	0.0	365,000	0.0	365,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>	<b>0.0</b>	<b>\$365,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4120-001-0001-2021  
PROP 98: N**

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

**4120-025-BCP-2022-A1**

**California Emergency Medical Services Data Resource System  
Funding Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriates one-time resources to continue and complete the project planning process for the California Emergency Medical Services (EMS) Data Resource System and to increase data interoperability between hospitals, EMS 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>
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>						
3820 Emergency Medical Services Authority	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 4120-001-0001-2021	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  
2022-23  
Final Change Book**

**4120-001-0001-2022  
PROP 98: N**

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

**4120-023-BCP-2022-A1**

**Increased Resources for Information Technology Mission  
Efficiency**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources to fund critical information technology (IT) needs to manage growth in staffing, address security deficiencies, and meet current and long-term IT infrastructure 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	2.0	215,000	2.0	215,000	2.0	215,000
Staff Benefits	0.0	94,000	0.0	94,000	0.0	94,000
Operating Expenses and Equipment	0.0	134,000	0.0	134,000	0.0	134,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$443,000</b>	<b>2.0</b>	<b>\$443,000</b>	<b>2.0</b>	<b>\$443,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	2.0	443,000	2.0	443,000	2.0	443,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$443,000</b>	<b>2.0</b>	<b>\$443,000</b>	<b>2.0</b>	<b>\$443,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0001-2022	2.0	443,000	2.0	443,000	2.0	443,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$443,000</b>	<b>2.0</b>	<b>\$443,000</b>	<b>2.0</b>	<b>\$443,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4120-001-0001-2022  
PROP 98: N**

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

**4120-027-BBA-2022-MR**

**COVID-19 Medical Surge Staff Reimbursement**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases authority to expend reimbursements received for medical surge staffing.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>								
3820 Emergency Medical Services Authority			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 4120-001-0001-2022			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Reimbursements to 3820 Emergency Medical Services Authority			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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4120-101-0001-2022  
PROP 98: N**

**DEPT: Emergency Medical Services Authority  
LOCAL ASSISTANCE**

**4120-022-BCP-2022-A1**

**Multicounty Local Emergency Medical Services Agency Funding  
Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augments existing resources to multicounty Local Emergency Medical Services Agencies to support increased operational expenses.		Approved as Budgeted		Approved as Budgeted	
<b>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	2,010,000	0.0	2,010,000	0.0	2,010,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,010,000</b>	<b>0.0</b>	<b>\$2,010,000</b>	<b>0.0</b>	<b>\$2,010,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	2,010,000	0.0	2,010,000	0.0	2,010,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,010,000</b>	<b>0.0</b>	<b>\$2,010,000</b>	<b>0.0</b>	<b>\$2,010,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-101-0001-2022	0.0	2,010,000	0.0	2,010,000	0.0	2,010,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,010,000</b>	<b>0.0</b>	<b>\$2,010,000</b>	<b>0.0</b>	<b>\$2,010,000</b>

Department of Finance  
2022-23  
Final Change Book

4120-490-0000-2022  
PROP 98: N

DEPT: Emergency Medical Services Authority

4120-025-BCP-2022-A1

California Emergency Medical Services Data Resource System  
Funding Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates one-time resources to continue and complete the project planning process for the California Emergency Medical Services (EMS) Data Resource System and to increase data interoperability between hospitals, EMS agencies, and other healthcare organizations.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4120-501-0995-2022  
PROP 98: N**

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

**4120-027-BBA-2022-MR**

**COVID-19 Medical Surge Staff Reimbursement**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases authority to expend reimbursements received for medical surge staffing.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>								
3820 Emergency Medical Services Authority			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 4120-501-0995-2022			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  
2022-23  
Final Change Book**

**4140-001-0001-2021  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-089-BBA-2022-A1**

**Office of Health Care Affordability Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects reappropriation of resources from the 2021 Budget Act for the establishment of the Office of Health Care Affordability.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	6,416,000	0.0	6,416,000	0.0	6,416,000
Staff Benefits	0.0	3,106,000	0.0	3,106,000	0.0	3,106,000
Operating Expenses and Equipment	0.0	20,478,000	0.0	20,478,000	0.0	20,478,000
<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>						
3831 Health Care Quality and Affordability	0.0	26,428,000	0.0	26,428,000	0.0	26,428,000
3860 Administration	0.0	3,572,000	0.0	3,572,000	0.0	3,572,000
<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 4140-001-0001-2021	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  
2022-23  
Final Change Book**

**4140-001-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-076-BCP-2022-A1**

**Office of Health Care Affordability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to establish and operate the Office of Health Care Affordability.		The Legislature approved the proposed resources and adopted modified statutory changes to implement the Office of Health Care Affordability.		The Legislature approved the proposed resources and adopted modified statutory changes to implement the Office of Health Care Affordability.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	59.0	0	59.0	0	59.0	0
<b>Total Category Changes</b>	<b>59.0</b>	<b>\$0</b>	<b>59.0</b>	<b>\$0</b>	<b>59.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3831 Health Care Quality and Affordability	45.0	0	45.0	0	45.0	0
3860 Administration	14.0	0	14.0	0	14.0	0
<b>Total Program Changes</b>	<b>59.0</b>	<b>\$0</b>	<b>59.0</b>	<b>\$0</b>	<b>59.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2022	59.0	0	59.0	0	59.0	0
<b>Net Impact to Item</b>	<b>59.0</b>	<b>\$0</b>	<b>59.0</b>	<b>\$0</b>	<b>59.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-077-BCP-2022-A1**

**Health Workforce Programs and Central Services Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to ensure the staff resources necessary to implement multiple new and expanded health workforce development 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	23.8	0	23.8	0	23.8	0
<b>Total Category Changes</b>	<b>23.8</b>	<b>\$0</b>	<b>23.8</b>	<b>\$0</b>	<b>23.8</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	16.8	0	16.8	0	16.8	0
3860 Administration	7.0	0	7.0	0	7.0	0
<b>Total Program Changes</b>	<b>23.8</b>	<b>\$0</b>	<b>23.8</b>	<b>\$0</b>	<b>23.8</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2022	23.8	0	23.8	0	23.8	0
<b>Net Impact to Item</b>	<b>23.8</b>	<b>\$0</b>	<b>23.8</b>	<b>\$0</b>	<b>23.8</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**4140-001-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-079-BCP-2022-A1**

**Reducing the Cost of Insulin: CalRx Biosimilar Insulin  
Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to implement the CalRx Biosimilar Insulin Initiative.		The Legislature approved the proposed resources and adopted modified statutory changes to implement the CalRX Biosimilar Insulin Initiative.		The Legislature approved the proposed resources and adopted modified statutory changes to implement the CalRX Biosimilar Insulin 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	406,000	0.0	406,000	0.0	406,000
Operating Expenses and Equipment	0.0	294,000	0.0	294,000	0.0	294,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Program Changes</b>						
3831 Health Care Quality and Affordability	0.0	700,000	0.0	700,000	0.0	700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2022	0.0	700,000	0.0	700,000	0.0	700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-084-BBA-2022-A1**

**Office of Healthcare Affordability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a reduction of resources to correctly reappropriate funds for the Office of Health Care Affordability.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	-6,416,000	0.0	-6,416,000	0.0	-6,416,000
Staff Benefits	0.0	-3,106,000	0.0	-3,106,000	0.0	-3,106,000
Operating Expenses and Equipment	0.0	-20,478,000	0.0	-20,478,000	0.0	-20,478,000
<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>						
3831 Health Care Quality and Affordability	0.0	-26,428,000	0.0	-26,428,000	0.0	-26,428,000
3860 Administration	0.0	-3,572,000	0.0	-3,572,000	0.0	-3,572,000
<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 4140-001-0001-2022	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  
2022-23  
Final Change Book**

**4140-001-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-105-BBA-2022-MR**

**Health and Home Care Workforce Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects adjusted resources for the Health and Home Care Workforce proposal. See related issue 4140-064-BCP-2022-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>
Salaries and Wages	0.0	-900,000	0.0	-900,000	0.0	-900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-720,000	0.0	-720,000	0.0	-720,000
3860 Administration	0.0	-180,000	0.0	-180,000	0.0	-180,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2022	0.0	-900,000	0.0	-900,000	0.0	-900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-107-BBA-2022-L**

**Health and Home Care Workforce Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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>						
3835 Health Care Workforce	0.0	0	0.0	-1,040,000	0.0	-1,040,000
3860 Administration	0.0	0	0.0	-260,000	0.0	-260,000
<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 4140-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-109-BCP-2022-L**

**Public Health, Behavioral Health, Clinic, Primary Care, and  
Reproductive Health Care Workforce Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature augmented the Administration's Health and Home Care Workforce proposal by adding \$532.5 million over four years and provisional language for workforce development programs for public health, behavioral health, clinics, primary care, and reproductive health care.		The Legislature augmented the Administration's Health and Home Care Workforce proposal and added provisional language to support additional workforce development programs for public health, behavioral health, clinics, primary care, and reproductive health care.	
	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>						
3835 Health Care Workforce	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 4140-001-0001-2022	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  
2022-23  
Final Change Book

4140-001-0001-2022  
PROP 98: N

DEPT: Department of Health Care Access and Information  
STATE OPERATIONS

4140-115-BCP-2022-L

Reducing the Cost of Insulin: CalRx Biosimilar Insulin  
Development (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted modified provisional language to implement the CalRX Biosimilar Insulin Initiative.	The Legislature adopted modified provisional language to implement the CalRX Biosimilar Insulin Initiative.

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-117-BCP-2022-L**

**Health and Home Care Workforce**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	-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>						
3835 Health Care Workforce	0.0	0	0.0	0	0.0	-8,000,000
3860 Administration	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>\$-10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2022	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  
2022-23  
Final Change Book**

**4140-001-0143-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-077-BCP-2022-A1**

**Health Workforce Programs and Central Services Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to ensure the staff resources necessary to implement multiple new and expanded health workforce development 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	5.0	0	5.0	0	5.0	0
<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>						
3835 Health Care Workforce	5.0	0	5.0	0	5.0	0
<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 4140-001-0143-2022	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  
2022-23  
Final Change Book**

**4140-001-0181-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-077-BCP-2022-A1**

**Health Workforce Programs and Central Services Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to ensure the staff resources necessary to implement multiple new and expanded health workforce development 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	0.7	0	0.7	0	0.7	0
<b>Total Category Changes</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.7	0	0.7	0	0.7	0
<b>Total Program Changes</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0181-2022	0.7	0	0.7	0	0.7	0
<b>Net Impact to Item</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-3064-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-077-BCP-2022-A1**

**Health Workforce Programs and Central Services Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to ensure the staff resources necessary to implement multiple new and expanded health workforce development 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	0.7	0	0.7	0	0.7	0
<b>Total Category Changes</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.7	0	0.7	0	0.7	0
<b>Total Program Changes</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3064-2022	0.7	0	0.7	0	0.7	0
<b>Net Impact to Item</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-3068-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-077-BCP-2022-A1**

**Health Workforce Programs and Central Services Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to ensure the staff resources necessary to implement multiple new and expanded health workforce development 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	0.5	0	0.5	0	0.5	0
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.5	0	0.5	0	0.5	0
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3068-2022	0.5	0	0.5	0	0.5	0
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-3085-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-077-BCP-2022-A1**

**Health Workforce Programs and Central Services Resources**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects increased resources to ensure the staff resources necessary to implement multiple new and expanded health workforce development programs.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-3085-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-120-BCP-2022-L**

**Golden State Social Opportunities Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time resources to support grants to students in postgraduate mental health programs within California, with priority for current and former foster youth and homeless youth.	
	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	1,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	0	0.0	600,000
3860 Administration	0.0	0	0.0	0	0.0	600,000
<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 4140-001-3085-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-3397-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-088-BCP-2022-A1**

**Health and Home Care Workforce**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects reduction of resources for opioid provider training through the Opioid Settlement Fund. See related issues 4140-064-BCP-2022-GB; 4260-175-BCP-2022-GB; 4265-252-BCP-2022-GB; 4265-253-BCP-2022-GB; 4260-197-BCP-2022-A1; 4265-271-BCP-2022-A1; 5160-028-BCP-2022-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	0.0	-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>						
3835 Health Care Workforce	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
3860 Administration	0.0	-260,000	0.0	-260,000	0.0	-260,000
<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 4140-001-3397-2022	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  
2022-23  
Final Change Book**

**4140-001-3397-2022**  
**PROP 98: N**

**DEPT: Department of Health Care Access and Information**  
**STATE OPERATIONS**

**4140-107-BBA-2022-L**

**Health and Home Care Workforce Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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>						
3835 Health Care Workforce	0.0	0	0.0	1,040,000	0.0	1,040,000
3860 Administration	0.0	0	0.0	260,000	0.0	260,000
<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 4140-001-3397-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**4140-001-8034-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-077-BCP-2022-A1**

**Health Workforce Programs and Central Services Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to ensure the staff resources necessary to implement multiple new and expanded health workforce development 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	0.2	0	0.2	0	0.2	0
<b>Total Category Changes</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.2	0	0.2	0	0.2	0
<b>Total Program Changes</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-8034-2022	0.2	0	0.2	0	0.2	0
<b>Net Impact to Item</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**4140-101-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-079-BCP-2022-A1**

**Reducing the Cost of Insulin: CalRx Biosimilar Insulin  
Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to implement the CalRx Biosimilar Insulin Initiative.		The Legislature approved the proposed resources and adopted modified statutory changes to implement the CalRX Biosimilar Insulin Initiative.		The Legislature approved the proposed resources and adopted modified statutory changes to implement the CalRX Biosimilar Insulin 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	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>						
3831 Health Care Quality and Affordability	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 4140-101-0001-2022	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  
2022-23  
Final Change Book**

**4140-101-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-103-BCP-2022-MR**

**Uncompensated Care Fund for Abortion Services**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources to support the Uncompensated Care Fund for abortion 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	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>								
3835 Health Care Workforce			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 4140-101-0001-2022			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  
2022-23  
Final Change Book**

**4140-101-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-105-BBA-2022-MR**

**Health and Home Care Workforce Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects adjusted resources for the Health and Home Care Workforce proposal. See related issue 4140-064-BCP-2022-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>
Grants and Subventions	0.0	-17,100,000	0.0	-17,100,000	0.0	-17,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-17,100,000</b>	<b>0.0</b>	<b>\$-17,100,000</b>	<b>0.0</b>	<b>\$-17,100,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-17,100,000	0.0	-17,100,000	0.0	-17,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-17,100,000</b>	<b>0.0</b>	<b>\$-17,100,000</b>	<b>0.0</b>	<b>\$-17,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2022	0.0	-17,100,000	0.0	-17,100,000	0.0	-17,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-17,100,000</b>	<b>0.0</b>	<b>\$-17,100,000</b>	<b>0.0</b>	<b>\$-17,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-107-BBA-2022-L**

**Health and Home Care Workforce 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	0	0.0	-24,700,000	0.0	-24,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	-24,700,000	0.0	-24,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2022	0.0	0	0.0	-24,700,000	0.0	-24,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-109-BCP-2022-L**

**Public Health, Behavioral Health, Clinic, Primary Care, and  
Reproductive Health Care Workforce Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature augmented the Administration's Health and Home Care Workforce proposal by adding \$532.5 million over four years and provisional language for workforce development programs for public health, behavioral health, clinics, primary care, and reproductive health care.		The Legislature augmented the Administration's Health and Home Care Workforce proposal and added provisional language to support additional workforce development programs for public health, behavioral health, clinics, primary care, and reproductive health care.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	270,633,000	0.0	244,333,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$270,633,000</b>	<b>0.0</b>	<b>\$244,333,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	270,633,000	0.0	244,333,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$270,633,000</b>	<b>0.0</b>	<b>\$244,333,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2022	0.0	0	0.0	270,633,000	0.0	244,333,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$270,633,000</b>	<b>0.0</b>	<b>\$244,333,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-110-BCP-2022-L**

**Accountable Communities for Health**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million one-time and provisional language to support and expand Accountable Communities for Health Pilot Projects that address social determinants of health.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	0
<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>						
3835 Health Care Workforce	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 4140-101-0001-2022	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  
2022-23  
Final Change Book**

**4140-101-0001-2022**  
**PROP 98: N**

**DEPT: Department of Health Care Access and Information**  
**LOCAL ASSISTANCE**

**4140-117-BCP-2022-L**

**Health and Home Care Workforce**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				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	-190,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-190,000,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	0	0.0	-190,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-190,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2022	0.0	0	0.0	0	0.0	-190,000,000
<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>\$-190,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-118-BCP-2022-L**

**Urgent Needs and Emergent Issues in Children's Behavioral  
Health**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved shifting limited-term resources and provisional language for Support for Culturally Diverse Future Behavioral Health Workers from California Health and Human Services Agency to the Department of Health Care Access and Information.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
3835 Health Care Workforce	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 4140-101-0001-2022	0.0	0	0.0	0	0.0	12,500,000
<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>\$12,500,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4140-101-0001-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-119-BCP-2022-L**

**Abortion Practical Support Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The Legislature added one-time resources for the implementation and administration of the Abortion Practical Support Fund.	
	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>						
3835 Health Care Workforce	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 4140-101-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-0890-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-071-BCP-2022-A1**

**Small Rural Hospital Improvement Program Increase in  
Expenditure Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects increased expenditure authority to support the Small Rural Hospital Improvement 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	56,000	0.0	56,000	0.0	56,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$56,000</b>	<b>0.0</b>	<b>\$56,000</b>	<b>0.0</b>	<b>\$56,000</b>
<b>Program Changes</b>								
3835 Health Care Workforce			0.0	56,000	0.0	56,000	0.0	56,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$56,000</b>	<b>0.0</b>	<b>\$56,000</b>	<b>0.0</b>	<b>\$56,000</b>
<b>Fund Changes</b>								
Amount Funded by 4140-101-0890-2022			0.0	56,000	0.0	56,000	0.0	56,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$56,000</b>	<b>0.0</b>	<b>\$56,000</b>	<b>0.0</b>	<b>\$56,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-0890-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-104-BBA-2022-MR**

**SHIP Federal Fund Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased expenditure authority to support the Small Rural Hospital 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>
Grants and Subventions	0.0	71,000	0.0	71,000	0.0	71,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	71,000	0.0	71,000	0.0	71,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0890-2022	0.0	71,000	0.0	71,000	0.0	71,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-3085-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-120-BCP-2022-L**

**Golden State Social Opportunities Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time resources to support grants to students in postgraduate mental health programs within California, with priority for current and former foster youth and homeless youth.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	8,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,800,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	0	0.0	8,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-3085-2022	0.0	0	0.0	0	0.0	8,800,000
<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>\$8,800,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-3397-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-088-BCP-2022-A1**

**Health and Home Care Workforce**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects reduction of resources for opioid provider training through the Opioid Settlement Fund. See related issues 4140-064-BCP-2022-GB; 4260-175-BCP-2022-GB; 4265-252-BCP-2022-GB; 4265-253-BCP-2022-GB; 4260-197-BCP-2022-A1; 4265-271-BCP-2022-A1; 5160-028-BCP-2022-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>
Grants and Subventions	0.0	-24,700,000	0.0	-24,700,000	0.0	-24,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-24,700,000	0.0	-24,700,000	0.0	-24,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-3397-2022	0.0	-24,700,000	0.0	-24,700,000	0.0	-24,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>	<b>0.0</b>	<b>\$-24,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4140-101-3397-2022  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
LOCAL ASSISTANCE**

**4140-107-BBA-2022-L**

**Health and Home Care Workforce 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	0	0.0	24,700,000	0.0	24,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$24,700,000</b>	<b>0.0</b>	<b>\$24,700,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	24,700,000	0.0	24,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$24,700,000</b>	<b>0.0</b>	<b>\$24,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-3397-2022	0.0	0	0.0	24,700,000	0.0	24,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$24,700,000</b>	<b>0.0</b>	<b>\$24,700,000</b>

Department of Finance  
2022-23  
Final Change Book

4140-490-0000-2022  
PROP 98: N

DEPT: Department of Health Care Access and Information

4140-089-BBA-2022-A1

Office of Health Care Affordability Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects reappropriation of resources from the 2021 Budget Act for the establishment of the Office of Health Care Affordability.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4140-505-0829-1987  
PROP 98: N**

**DEPT: Department of Health Care Access and Information  
STATE OPERATIONS**

**4140-077-BCP-2022-A1**

**Health Workforce Programs and Central Services Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to ensure the staff resources necessary to implement multiple new and expanded health workforce development 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	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>						
3835 Health Care Workforce	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 4140-505-0829-1987	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  
2022-23  
Final Change Book**

**4150-001-0933-2022  
PROP 98: N**

**DEPT: Department of Managed Health Care  
STATE OPERATIONS**

**4150-030-BCP-2022-A1**

**Administrative Support Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increased resources to bring various services and staff levels in line with the department's growth.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	8.0	672,000	8.0	672,000	8.0	672,000
Staff Benefits	0.0	421,000	0.0	421,000	0.0	421,000
Operating Expenses and Equipment	0.0	208,000	0.0	208,000	0.0	208,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$1,301,000</b>	<b>8.0</b>	<b>\$1,301,000</b>	<b>8.0</b>	<b>\$1,301,000</b>
<b>Program Changes</b>						
3870 Health Plan Program	8.0	1,301,000	8.0	1,301,000	8.0	1,301,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$1,301,000</b>	<b>8.0</b>	<b>\$1,301,000</b>	<b>8.0</b>	<b>\$1,301,000</b>
<b>Fund Changes</b>						
Amount Funded by 4150-001-0933-2022	8.0	1,301,000	8.0	1,301,000	8.0	1,301,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$1,301,000</b>	<b>8.0</b>	<b>\$1,301,000</b>	<b>8.0</b>	<b>\$1,301,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4150-001-0933-2022  
PROP 98: N**

**DEPT: Department of Managed Health Care  
STATE OPERATIONS**

**4150-031-BCP-2022-A1**

**Health Plans and Health Insurance: Third-Party Payment  
Assembly Bill 290 Limited-term Workload Extension**

	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>						
Salaries and Wages	0.0	381,000	0.0	381,000	0.0	381,000
Staff Benefits	0.0	238,000	0.0	238,000	0.0	238,000
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>\$782,000</b>	<b>0.0</b>	<b>\$782,000</b>	<b>0.0</b>	<b>\$782,000</b>
<b>Program Changes</b>						
3870 Health Plan Program	0.0	782,000	0.0	782,000	0.0	782,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$782,000</b>	<b>0.0</b>	<b>\$782,000</b>	<b>0.0</b>	<b>\$782,000</b>
<b>Fund Changes</b>						
Amount Funded by 4150-001-0933-2022	0.0	782,000	0.0	782,000	0.0	782,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$782,000</b>	<b>0.0</b>	<b>\$782,000</b>	<b>0.0</b>	<b>\$782,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-001-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-024-BCP-2022-MR**

**Technical Adjustment for Position Authority Only**

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>						
3890 Nutrition	4.0	0	4.0	0	4.0	0
3890100 Congregate Nutrition	2.0	0	2.0	0	2.0	0
3890200 Home Delivered Nutrition	2.0	0	2.0	0	2.0	0
3900 Supportive Services	4.0	0	4.0	0	4.0	0
3900100 Supportive Services	4.0	0	4.0	0	4.0	0
9900 Administration - Total	-8.0	0	-8.0	0	-8.0	0
9900100 Administration	-8.0	0	-8.0	0	-8.0	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 4170-001-0001-2022	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  
2022-23  
Final Change Book**

**4170-001-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-030-BBA-2022-MR**

**Expenditure by Program Redistribution**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	9,000	0.0	9,000	0.0	9,000
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>\$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	-957,000	0.0	-957,000	0.0	-957,000
3890300 CalFresh	0.0	957,000	0.0	957,000	0.0	957,000
3915 Policy & Planning	0.0	0	0.0	0	0.0	0
3915100 Policy & Planning	0.0	4,548,000	0.0	4,548,000	0.0	4,548,000
3915200 Master Plan for Aging	0.0	-4,548,000	0.0	-4,548,000	0.0	-4,548,000
<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 4170-001-0001-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 3890 Nutrition	0.0	0	0.0	0	0.0	0
3890100 Congregate Nutrition	0.0	795,000	0.0	795,000	0.0	795,000
3890300 CalFresh	0.0	-795,000	0.0	-795,000	0.0	-795,000
<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  
2022-23  
Final Change Book**

**4170-001-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-035-BCP-2022-MR**

**Master Plan for Aging Investments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item to provide ongoing resources for the Master Plan for Aging Investments.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	612,000	7.0	612,000	7.0	612,000
Staff Benefits	0.0	303,000	0.0	303,000	0.0	303,000
Operating Expenses and Equipment	0.0	7,976,000	0.0	7,976,000	0.0	7,976,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$8,891,000</b>	<b>7.0</b>	<b>\$8,891,000</b>	<b>7.0</b>	<b>\$8,891,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	3,809,000	0.0	3,809,000	0.0	3,809,000
3900100 Supportive Services	0.0	309,000	0.0	309,000	0.0	309,000
3900200 Ombudsman and Elder Abuse	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
3915 Policy & Planning	7.0	5,082,000	7.0	5,082,000	7.0	5,082,000
3915100 Policy & Planning	7.0	5,082,000	7.0	5,082,000	7.0	5,082,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$8,891,000</b>	<b>7.0</b>	<b>\$8,891,000</b>	<b>7.0</b>	<b>\$8,891,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2022	7.0	8,891,000	7.0	8,891,000	7.0	8,891,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$8,891,000</b>	<b>7.0</b>	<b>\$8,891,000</b>	<b>7.0</b>	<b>\$8,891,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-001-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-036-BCP-2022-MR**

**Caregiver Resource Centers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net-zero transfer of Caregiver Resource Center program local assistance expenditure authority from Department of Health Care Services and ongoing increase to state operations resources.		Approved as Budgeted with modified TBL		Approved as Budgeted with modified TBL	
	<b>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	160,000	1.0	160,000	1.0	160,000
Staff Benefits	0.0	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment	0.0	306,000	0.0	306,000	0.0	306,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$545,000</b>	<b>1.0</b>	<b>\$545,000</b>	<b>1.0</b>	<b>\$545,000</b>
<b>Program Changes</b>						
3900 Supportive Services	1.0	545,000	1.0	545,000	1.0	545,000
3900500 Family Caregiver Services	1.0	545,000	1.0	545,000	1.0	545,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$545,000</b>	<b>1.0</b>	<b>\$545,000</b>	<b>1.0</b>	<b>\$545,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2022	1.0	545,000	1.0	545,000	1.0	545,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$545,000</b>	<b>1.0</b>	<b>\$545,000</b>	<b>1.0</b>	<b>\$545,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-001-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-037-BCP-2022-MR**

**Community Assistance, Recovery, and Empowerment (CARE)  
Court Supporter Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item to provide ongoing resources for the Community Assistance, Recovery, and Empowerment (CARE) Court Supporter Program.		The Legislature deferred action on this proposal and set aside dollars pending agreement on statutory changes.		Approved as Budgeted	
<b>Category Changes</b>	<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	772,000	0.0	0	10.0	772,000
Staff Benefits	0.0	383,000	0.0	0	0.0	383,000
Operating Expenses and Equipment	0.0	286,000	0.0	0	0.0	286,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,441,000</b>
<b>Program Changes</b>						
3900 Supportive Services	10.0	1,441,000	0.0	0	10.0	1,441,000
3900700 CARE Court Supporters	10.0	1,441,000	0.0	0	10.0	1,441,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,441,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2022	10.0	1,441,000	0.0	0	10.0	1,441,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$1,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$1,441,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-001-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-044-BCP-2022-L**

**Addendum LTSS Research**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and BBL to support LTSS Research.		The Legislature added one-time resources and BBL to support LTSS Research.	
	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>						
3915 Policy & Planning	0.0	0	0.0	5,000,000	0.0	5,000,000
3915100 Policy & Planning	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 4170-001-0001-2022	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  
2022-23  
Final Change Book**

**4170-001-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-046-BCP-2022-L**

**LTC Facilities and Public Health Emergencies Working Group**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and BBL to support LTC Facilities and Public Health Emergencies Working Group		The Legislature added one-time resources and BBL to support LTC Facilities and Public Health Emergencies Working Group	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	450,000	0.0	450,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	450,000	0.0	450,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	450,000	0.0	450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2022	0.0	0	0.0	450,000	0.0	450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-001-0890-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-030-BBA-2022-MR**

**Expenditure by Program Redistribution**

	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>						
3900 Supportive Services	0.0	0	0.0	0	0.0	0
3900100 Supportive Services	0.0	-962,000	0.0	-962,000	0.0	-962,000
3900500 Family Caregiver Services	0.0	962,000	0.0	962,000	0.0	962,000
<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 4170-001-0890-2022	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  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-030-BBA-2022-MR**

**Expenditure by Program 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>						
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>						
3890 Nutrition	0.0	0	0.0	0	0.0	0
3890100 Congregate Nutrition	0.0	-13,337,000	0.0	-13,337,000	0.0	-13,337,000
3890300 CalFresh	0.0	13,337,000	0.0	13,337,000	0.0	13,337,000
<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 4170-101-0001-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 3890 Nutrition	0.0	0	0.0	0	0.0	0
3890100 Congregate Nutrition	0.0	2,907,000	0.0	2,907,000	0.0	2,907,000
3890300 CalFresh	0.0	-2,907,000	0.0	-2,907,000	0.0	-2,907,000
<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  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-033-BCP-2022-MR**

**Transfer of Multipurpose Senior Services Program Local  
Assistance Expenditure Authority**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Net-zero transfer of		Approved as Budgeted		Approved as Budgeted	
			Multipurpose Senior Services					
			Program Local Assistance					
			expenditure authority to					
			Department of Health Care					
			Services.					
<b>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	-31,932,000	0.0	-31,932,000	0.0	-31,932,000	0.0	-31,932,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>
<b>Program Changes</b>								
3910 Medi-Cal Programs	0.0	-31,932,000	0.0	-31,932,000	0.0	-31,932,000	0.0	-31,932,000
3910100 Multipurpose Senior Services Program	0.0	-31,932,000	0.0	-31,932,000	0.0	-31,932,000	0.0	-31,932,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>
<b>Fund Changes</b>								
Amount Funded by 4170-101-0001-2022	0.0	-31,932,000	0.0	-31,932,000	0.0	-31,932,000	0.0	-31,932,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>	<b>0.0</b>	<b>\$-31,932,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-036-BCP-2022-MR**

**Caregiver Resource Centers**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Net-zero transfer of Caregiver Resource Center program local assistance expenditure authority from Department of Health Care Services and ongoing increase to state operations resources.		Approved as Budgeted with modified TBL		Approved as Budgeted with modified TBL	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	14,918,000	0.0	14,918,000	0.0	14,918,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,918,000</b>	<b>0.0</b>	<b>\$14,918,000</b>	<b>0.0</b>	<b>\$14,918,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	14,918,000	0.0	14,918,000	0.0	14,918,000
3900500 Family Caregiver Services	0.0	14,918,000	0.0	14,918,000	0.0	14,918,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,918,000</b>	<b>0.0</b>	<b>\$14,918,000</b>	<b>0.0</b>	<b>\$14,918,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2022	0.0	14,918,000	0.0	14,918,000	0.0	14,918,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,918,000</b>	<b>0.0</b>	<b>\$14,918,000</b>	<b>0.0</b>	<b>\$14,918,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-037-BCP-2022-MR**

**Community Assistance, Recovery, and Empowerment (CARE)  
Court Supporter Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase item to provide ongoing resources for the Community Assistance, Recovery, and Empowerment (CARE) Court Supporter Program.		The Legislature deferred action on this proposal and set aside dollars pending agreement on statutory changes.		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	8,559,000	0.0	0	0.0	8,559,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$8,559,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,559,000</b>
<b>Program Changes</b>								
3900 Supportive Services			0.0	8,559,000	0.0	0	0.0	8,559,000
3900700 CARE Court Supporters			0.0	8,559,000	0.0	0	0.0	8,559,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$8,559,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,559,000</b>
<b>Fund Changes</b>								
Amount Funded by 4170-101-0001-2022			0.0	8,559,000	0.0	0	0.0	8,559,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$8,559,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,559,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-039-BCP-2022-MR**

**Long-Term Care Ombudsman Expenditure Authority Transfer**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Transfers expenditure authority for Skilled Nursing Facility Quality and Accountability Special Fund to General 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	1,900,000	0.0	1,900,000	0.0	1,900,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$1,900,000</b>
<b>Program Changes</b>								
3900 Supportive Services			0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
3900200 Ombudsman and Elder Abuse			0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$1,900,000</b>
<b>Fund Changes</b>								
Amount Funded by 4170-101-0001-2022			0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$1,900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-041-BCP-2022-L**

**Community-Based Adult Services (CBAS) COVID-19 Mitigation &  
Resilience Grants to Combat Senior Isolation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources and BBL to support COVID-19 Mitigation & Resilience Grants to combat senior isolation.		The Legislature added one-time resources and BBL to support COVID-19 Mitigation & Resilience Grants to combat senior isolation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	61,400,000	0.0	61,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$61,400,000</b>	<b>0.0</b>	<b>\$61,400,000</b>
<b>Program Changes</b>						
3910 Medi-Cal Programs	0.0	0	0.0	61,400,000	0.0	61,400,000
3910300 Community Based Adult Services	0.0	0	0.0	61,400,000	0.0	61,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$61,400,000</b>	<b>0.0</b>	<b>\$61,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2022	0.0	0	0.0	61,400,000	0.0	61,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$61,400,000</b>	<b>0.0</b>	<b>\$61,400,000</b>



Department of Finance  
2022-23  
Final Change Book

4170-101-0001-2022  
PROP 98: N

DEPT: California Department of Aging  
LOCAL ASSISTANCE

4170-042-BCP-2022-L

Alzheimer's and Dementia Related Caregiver Pilot Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and BBL to support Alzheimer's and Dementia Related Caregiver Pilot Program.		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	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>						
3905 Community-Based Programs and Projects	0.0	0	0.0	20,000,000	0.0	0
3905200 Alzheimer's Grants	0.0	0	0.0	20,000,000	0.0	0
<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 4170-101-0001-2022	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  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-043-BCP-2022-L**

**RN-Community Worker Pilot in Low-Income Senior Housing Pilot**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources and BBL to support RN-Community Worker Pilot in Low-Income Senior Housing Pilot.		The Legislature added one-time resources and BBL to support RN-Community Worker Pilot in Low-Income Senior Housing Pilot.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	12,500,000	0.0	12,500,000
3900100 Supportive Services	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2022	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>

Department of Finance  
2022-23  
Final Change Book

4170-101-0001-2022  
PROP 98: N

DEPT: California Department of Aging  
LOCAL ASSISTANCE

4170-045-BCP-2022-L

Age Friendly Communities Grants

Summary:	May Revision		Conference Committee The Legislature added one-time resources and BBL to support Age Friendly Communities Grants		Enacted Budget The Legislature added one-time resources and BBL to support Age Friendly Communities Grants	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
3900 Supportive Services	0.0	0	0.0	4,500,000	0.0	4,500,000
3900100 Supportive Services	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 4170-101-0001-2022	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  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-047-BCP-2022-L**

**CalLongTermCareCompare.org website completion**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources and BBL to support the CalLongTermCareCompare.org website.		The Legislature added one-time resources and BBL to support the CalLongTermCareCompare.org website.	
	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 4170-101-0001-2022	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  
2022-23  
Final Change Book**

**4170-101-0001-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-048-BCP-2022-L**

**Modernizing the Older Californians Act**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources to support Modernizing the Older Californians Act.		The Legislature added ongoing resources to support Modernizing the Older Californians Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	118,600,000	0.0	59,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$118,600,000</b>	<b>0.0</b>	<b>\$59,300,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	118,600,000	0.0	59,300,000
3900100 Supportive Services	0.0	0	0.0	118,600,000	0.0	59,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$118,600,000</b>	<b>0.0</b>	<b>\$59,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2022	0.0	0	0.0	118,600,000	0.0	59,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$118,600,000</b>	<b>0.0</b>	<b>\$59,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-101-0890-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-030-BBA-2022-MR**

**Expenditure by Program Redistribution**

<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	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>						
3900 Supportive Services	0.0	0	0.0	0	0.0	0
3900100 Supportive Services	0.0	-20,916,000	0.0	-20,916,000	0.0	-20,916,000
3900500 Family Caregiver Services	0.0	18,343,000	0.0	18,343,000	0.0	18,343,000
3900600 Preventive Health Services	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0890-2022	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  
2022-23  
Final Change Book**

**4170-101-3167-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-039-BCP-2022-MR**

**Long-Term Care Ombudsman Expenditure Authority Transfer**

	<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>	
	Transfers expenditure authority for Skilled Nursing Facility Quality and Accountability Special Fund to 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	-1,900,000	0.0	-1,900,000	0.0	-1,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,900,000</b>	<b>0.0</b>	<b>\$-1,900,000</b>	<b>0.0</b>	<b>\$-1,900,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	-1,900,000	0.0	-1,900,000	0.0	-1,900,000
3900200 Ombudsman and Elder Abuse	0.0	-1,900,000	0.0	-1,900,000	0.0	-1,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,900,000</b>	<b>0.0</b>	<b>\$-1,900,000</b>	<b>0.0</b>	<b>\$-1,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-3167-2022	0.0	-1,900,000	0.0	-1,900,000	0.0	-1,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,900,000</b>	<b>0.0</b>	<b>\$-1,900,000</b>	<b>0.0</b>	<b>\$-1,900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4170-501-0995-2022  
PROP 98: N**

**DEPT: California Department of Aging  
STATE OPERATIONS**

**4170-030-BBA-2022-MR**

**Expenditure by Program Redistribution**

	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	8,000	0.0	8,000	0.0	8,000
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>\$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	-795,000	0.0	-795,000	0.0	-795,000
3890300 CalFresh	0.0	795,000	0.0	795,000	0.0	795,000
<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 4170-501-0995-2022	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  
2022-23  
Final Change Book**

**4170-601-0995-2022  
PROP 98: N**

**DEPT: California Department of Aging  
LOCAL ASSISTANCE**

**4170-030-BBA-2022-MR**

**Expenditure by Program Redistribution**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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	-2,907,000	0.0	-2,907,000	0.0	-2,907,000
3890300 CalFresh	0.0	2,907,000	0.0	2,907,000	0.0	2,907,000
<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 4170-601-0995-2022	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  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-174-BCP-2022-GB**

**Indian Health Grant Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature provided funding ongoing instead of one-time.		The Legislature added \$12 million General Fund in fiscal year 2023-24.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	222,000	0.0	222,000	0.0	222,000
Staff Benefits	0.0	118,000	0.0	118,000	0.0	118,000
Operating Expenses and Equipment	0.0	84,000	0.0	84,000	0.0	84,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$424,000</b>	<b>0.0</b>	<b>\$424,000</b>	<b>0.0</b>	<b>\$424,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	424,000	0.0	424,000	0.0	424,000
3960032 Primary, Rural and Indian Health	0.0	424,000	0.0	424,000	0.0	424,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$424,000</b>	<b>0.0</b>	<b>\$424,000</b>	<b>0.0</b>	<b>\$424,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	0.0	424,000	0.0	424,000	0.0	424,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$424,000</b>	<b>0.0</b>	<b>\$424,000</b>	<b>0.0</b>	<b>\$424,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-192-BCP-2022-A1**

**Data Analytics and Management Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to strengthen data analytics, management, and reporting 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	7.5	1,146,000	7.5	1,146,000	7.5	1,146,000
Staff Benefits	0.0	611,000	0.0	611,000	0.0	611,000
Operating Expenses and Equipment	0.0	2,037,000	0.0	2,037,000	0.0	2,037,000
<b>Total Category Changes</b>	<b>7.5</b>	<b>\$3,794,000</b>	<b>7.5</b>	<b>\$3,794,000</b>	<b>7.5</b>	<b>\$3,794,000</b>
<b>Program Changes</b>						
3960 Health Care Services	7.5	3,794,000	7.5	3,794,000	7.5	3,794,000
3960010 Medical Care Services (Medi-Cal)	7.5	3,794,000	7.5	3,794,000	7.5	3,794,000
<b>Total Program Changes</b>	<b>7.5</b>	<b>\$3,794,000</b>	<b>7.5</b>	<b>\$3,794,000</b>	<b>7.5</b>	<b>\$3,794,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	7.5	3,794,000	7.5	3,794,000	7.5	3,794,000
<b>Net Impact to Item</b>	<b>7.5</b>	<b>\$3,794,000</b>	<b>7.5</b>	<b>\$3,794,000</b>	<b>7.5</b>	<b>\$3,794,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-193-BCP-2022-A1**

**Interoperability Federal Rule Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources and reappropriation of funds from 2021 Budget Act Items 4260-001-0001 and 4260-001-0890 to support implementation of federal interoperability rules.		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	1,247,000	0.0	1,247,000	0.0	1,247,000
Staff Benefits	0.0	666,000	0.0	666,000	0.0	666,000
Operating Expenses and Equipment	0.0	347,000	0.0	347,000	0.0	347,000
<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
3960010 Medical Care Services (Medi-Cal)	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 4260-001-0001-2022	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  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-194-BCP-2022-A1**

**California Medical Enterprise Systems Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources and limited-term contract funding to support information technology projects as part of the overall Medi-Cal Enterprise Systems Modernization effort.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	119,000	1.0	119,000	1.0	119,000
Staff Benefits	0.0	63,000	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	2,539,000	0.0	2,539,000	0.0	2,539,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$2,721,000</b>	<b>1.0</b>	<b>\$2,721,000</b>	<b>1.0</b>	<b>\$2,721,000</b>
<b>Program Changes</b>						
3960 Health Care Services	1.0	2,721,000	1.0	2,721,000	1.0	2,721,000
3960010 Medical Care Services (Medi-Cal)	1.0	2,721,000	1.0	2,721,000	1.0	2,721,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$2,721,000</b>	<b>1.0</b>	<b>\$2,721,000</b>	<b>1.0</b>	<b>\$2,721,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	1.0	2,721,000	1.0	2,721,000	1.0	2,721,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$2,721,000</b>	<b>1.0</b>	<b>\$2,721,000</b>	<b>1.0</b>	<b>\$2,721,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-195-BCP-2022-A1**

**Office of Compliance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to strengthen internal audits, compliance monitoring, and risk management.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	472,000	6.0	472,000	6.0	472,000
Staff Benefits	0.0	252,000	0.0	252,000	0.0	252,000
Operating Expenses and Equipment	0.0	346,000	0.0	346,000	0.0	346,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>
<b>Program Changes</b>						
3960 Health Care Services	6.0	1,070,000	6.0	1,070,000	6.0	1,070,000
3960010 Medical Care Services (Medi-Cal)	6.0	1,070,000	6.0	1,070,000	6.0	1,070,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	6.0	1,070,000	6.0	1,070,000	6.0	1,070,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-196-BCP-2022-A1**

**Behavioral Health Bridge Housing Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shifts resources from local assistance to state operations, available over five years, to administer the Behavioral Health Bridge Housing Program. Also makes corresponding provisional language changes. See related issues 4260-169-ECP-2022-GB and 4260-208-ECP-2022-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	16.0	6,780,000	16.0	6,780,000	16.0	6,780,000
Staff Benefits	0.0	3,620,000	0.0	3,620,000	0.0	3,620,000
Operating Expenses and Equipment	0.0	31,664,000	0.0	31,664,000	0.0	31,664,000
<b>Total Category Changes</b>	<b>16.0</b>	<b>\$42,064,000</b>	<b>16.0</b>	<b>\$42,064,000</b>	<b>16.0</b>	<b>\$42,064,000</b>
<b>Program Changes</b>						
3960 Health Care Services	16.0	42,064,000	16.0	42,064,000	16.0	42,064,000
3960050 Other Care Services	16.0	42,064,000	16.0	42,064,000	16.0	42,064,000
<b>Total Program Changes</b>	<b>16.0</b>	<b>\$42,064,000</b>	<b>16.0</b>	<b>\$42,064,000</b>	<b>16.0</b>	<b>\$42,064,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	16.0	42,064,000	16.0	42,064,000	16.0	42,064,000
<b>Net Impact to Item</b>	<b>16.0</b>	<b>\$42,064,000</b>	<b>16.0</b>	<b>\$42,064,000</b>	<b>16.0</b>	<b>\$42,064,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-198-BCP-2022-A1**

**California Advancing and Innovating Medi-Cal (CalAIM)  
Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for continued implementation of California Advancing and Innovating Medi-Cal (CalAIM).		The Legislature approved the proposal as budgeted and adopted modified placeholder Trailer Bill Language.		The Legislature approved the proposal as budgeted and adopted modified 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	48.5	4,519,000	48.5	4,519,000	48.5	4,519,000
Staff Benefits	0.0	2,414,000	0.0	2,414,000	0.0	2,414,000
Operating Expenses and Equipment	0.0	46,960,000	0.0	46,960,000	0.0	46,960,000
<b>Total Category Changes</b>	<b>48.5</b>	<b>\$53,893,000</b>	<b>48.5</b>	<b>\$53,893,000</b>	<b>48.5</b>	<b>\$53,893,000</b>
<b>Program Changes</b>						
3960 Health Care Services	48.5	53,893,000	48.5	53,893,000	48.5	53,893,000
3960010 Medical Care Services (Medi-Cal)	48.5	53,893,000	48.5	53,893,000	48.5	53,893,000
<b>Total Program Changes</b>	<b>48.5</b>	<b>\$53,893,000</b>	<b>48.5</b>	<b>\$53,893,000</b>	<b>48.5</b>	<b>\$53,893,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	48.5	53,893,000	48.5	53,893,000	48.5	53,893,000
<b>Net Impact to Item</b>	<b>48.5</b>	<b>\$53,893,000</b>	<b>48.5</b>	<b>\$53,893,000</b>	<b>48.5</b>	<b>\$53,893,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-199-BCP-2022-A1**

**COVID-19 Public Health Emergency - Resuming Regular  
Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides three-year limited-term resources to support program, policy and system-related changes associated with the unwinding of the COVID-19 Public Health Emergency.		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	322,000	0.0	322,000	0.0	322,000
Staff Benefits	0.0	171,000	0.0	171,000	0.0	171,000
Operating Expenses and Equipment	0.0	12,624,000	0.0	12,624,000	0.0	12,624,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	13,117,000	0.0	13,117,000	0.0	13,117,000
3960010 Medical Care Services (Medi-Cal)	0.0	13,117,000	0.0	13,117,000	0.0	13,117,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	0.0	13,117,000	0.0	13,117,000	0.0	13,117,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-200-BCP-2022-A1**

**Managed Care Plan Compliance and Oversight Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources and limited-term contract funding to expand compliance and oversight activities associated with the new Medi-Cal managed care plan contracts taking effect January 1, 2024.		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	6.5	659,000	6.5	659,000	6.5	659,000
Staff Benefits	0.0	351,000	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	595,000	0.0	595,000	0.0	595,000
<b>Total Category Changes</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>
<b>Program Changes</b>						
3960 Health Care Services	6.5	1,605,000	6.5	1,605,000	6.5	1,605,000
3960010 Medical Care Services (Medi-Cal)	6.5	1,605,000	6.5	1,605,000	6.5	1,605,000
<b>Total Program Changes</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	6.5	1,605,000	6.5	1,605,000	6.5	1,605,000
<b>Net Impact to Item</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-201-BCP-2022-A1**

**Managed Care Program Annual Report (MCPAR)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources and limited-term contract funding to comply with new reporting requirements from the federal Centers for Medicare and Medicaid Services (CMS) for the Managed Care Annual Program Oversight Report.		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	11.0	855,000	11.0	855,000	11.0	855,000
Staff Benefits	0.0	457,000	0.0	457,000	0.0	457,000
Operating Expenses and Equipment	0.0	444,000	0.0	444,000	0.0	444,000
<b>Total Category Changes</b>	<b>11.0</b>	<b>\$1,756,000</b>	<b>11.0</b>	<b>\$1,756,000</b>	<b>11.0</b>	<b>\$1,756,000</b>
<b>Program Changes</b>						
3960 Health Care Services	11.0	1,756,000	11.0	1,756,000	11.0	1,756,000
3960010 Medical Care Services (Medi-Cal)	11.0	1,756,000	11.0	1,756,000	11.0	1,756,000
<b>Total Program Changes</b>	<b>11.0</b>	<b>\$1,756,000</b>	<b>11.0</b>	<b>\$1,756,000</b>	<b>11.0</b>	<b>\$1,756,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	11.0	1,756,000	11.0	1,756,000	11.0	1,756,000
<b>Net Impact to Item</b>	<b>11.0</b>	<b>\$1,756,000</b>	<b>11.0</b>	<b>\$1,756,000</b>	<b>11.0</b>	<b>\$1,756,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-217-BCP-2022-MR**

**Community Assistance, Recovery and Empowerment (CARE)  
Court**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Reflects ongoing resources to support the Community Assistance, Recovery and Empowerment Court. See related issues 0250-210-BCP-2022-MR and 4170-037-BCP-2022-MR.		The Legislature shifted resources to Item 9901 and denied the corresponding 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	7.0	606,000	0.0	0	7.0	606,000
Staff Benefits	0.0	323,000	0.0	0	0.0	323,000
Operating Expenses and Equipment	0.0	14,249,000	0.0	0	0.0	14,249,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$15,178,000</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$15,178,000</b>
<b>Program Changes</b>						
3960 Health Care Services	7.0	15,178,000	0.0	0	7.0	15,178,000
3960050 Other Care Services	7.0	15,178,000	0.0	0	7.0	15,178,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$15,178,000</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$15,178,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	7.0	15,178,000	0.0	0	7.0	15,178,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$15,178,000</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$15,178,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-328-BCP-2022-L**

**Equity and Infrastructure Payment for Clinic Abortion Providers**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The Legislature added one-time resources and adopted statutory changes to increase funding for abortion providers in Medi-Cal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	80,000
Staff Benefits	0.0	0	0.0	0	0.0	43,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	28,000
<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</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	151,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	0	0.0	151,000
<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</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	0.0	0	0.0	0	0.0	151,000
<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</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-330-BCP-2022-L**

**Licensing and Certification Workload**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
					The Legislature denied a Residential Outpatient Licensing Fund fee increase in 2022-23 and instead added one-time General Fund resources, and corresponding provisional language, to support department licensing and certification workload. See related issue 4260-080-BCP-2022-GB.	
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,577,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,577,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	3,577,000
3960050 Other Care Services	0.0	0	0.0	0	0.0	3,577,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,577,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2022	0.0	0	0.0	0	0.0	3,577,000
<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>\$3,577,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-192-BCP-2022-A1**

**Data Analytics and Management Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to strengthen data analytics, management, and reporting 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	7.5	1,145,000	7.5	1,145,000	7.5	1,145,000
Staff Benefits	0.0	612,000	0.0	612,000	0.0	612,000
Operating Expenses and Equipment	0.0	2,036,000	0.0	2,036,000	0.0	2,036,000
<b>Total Category Changes</b>	<b>7.5</b>	<b>\$3,793,000</b>	<b>7.5</b>	<b>\$3,793,000</b>	<b>7.5</b>	<b>\$3,793,000</b>
<b>Program Changes</b>						
3960 Health Care Services	7.5	3,793,000	7.5	3,793,000	7.5	3,793,000
3960010 Medical Care Services (Medi-Cal)	7.5	3,793,000	7.5	3,793,000	7.5	3,793,000
<b>Total Program Changes</b>	<b>7.5</b>	<b>\$3,793,000</b>	<b>7.5</b>	<b>\$3,793,000</b>	<b>7.5</b>	<b>\$3,793,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2022	7.5	3,793,000	7.5	3,793,000	7.5	3,793,000
<b>Net Impact to Item</b>	<b>7.5</b>	<b>\$3,793,000</b>	<b>7.5</b>	<b>\$3,793,000</b>	<b>7.5</b>	<b>\$3,793,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-193-BCP-2022-A1**

**Interoperability Federal Rule Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources and reappropriation of funds from 2021 Budget Act Items 4260-001-0001 and 4260-001-0890 to support implementation of federal interoperability rules.		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	0.0	1,248,000	0.0	1,248,000	0.0	1,248,000
Staff Benefits	0.0	666,000	0.0	666,000	0.0	666,000
Operating Expenses and Equipment	0.0	346,000	0.0	346,000	0.0	346,000
<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
3960010 Medical Care Services (Medi-Cal)	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 4260-001-0890-2022	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  
2022-23  
Final Change Book**

**4260-001-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-194-BCP-2022-A1**

**California Medical Enterprise Systems Modernization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources and limited-term contract funding to support information technology projects as part of the overall Medi-Cal Enterprise Systems Modernization effort.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	466,000	4.0	466,000	4.0	466,000
Staff Benefits	0.0	249,000	0.0	249,000	0.0	249,000
Operating Expenses and Equipment	0.0	17,358,000	0.0	17,358,000	0.0	17,358,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$18,073,000</b>	<b>4.0</b>	<b>\$18,073,000</b>	<b>4.0</b>	<b>\$18,073,000</b>
<b>Program Changes</b>						
3960 Health Care Services	4.0	18,073,000	4.0	18,073,000	4.0	18,073,000
3960010 Medical Care Services (Medi-Cal)	4.0	18,073,000	4.0	18,073,000	4.0	18,073,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$18,073,000</b>	<b>4.0</b>	<b>\$18,073,000</b>	<b>4.0</b>	<b>\$18,073,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2022	4.0	18,073,000	4.0	18,073,000	4.0	18,073,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$18,073,000</b>	<b>4.0</b>	<b>\$18,073,000</b>	<b>4.0</b>	<b>\$18,073,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-195-BCP-2022-A1**

**Office of Compliance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to strengthen internal audits, compliance monitoring, and risk management.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	472,000	6.0	472,000	6.0	472,000
Staff Benefits	0.0	252,000	0.0	252,000	0.0	252,000
Operating Expenses and Equipment	0.0	346,000	0.0	346,000	0.0	346,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>
<b>Program Changes</b>						
3960 Health Care Services	6.0	1,070,000	6.0	1,070,000	6.0	1,070,000
3960010 Medical Care Services (Medi-Cal)	6.0	1,070,000	6.0	1,070,000	6.0	1,070,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2022	6.0	1,070,000	6.0	1,070,000	6.0	1,070,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>	<b>6.0</b>	<b>\$1,070,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-198-BCP-2022-A1**

**California Advancing and Innovating Medi-Cal (CalAIM)  
Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for continued implementation of California Advancing and Innovating Medi-Cal (CalAIM).		The Legislature approved the proposal as budgeted and adopted modified placeholder Trailer Bill Language.		The Legislature approved the proposal as budgeted and adopted modified 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	48.5	4,520,000	48.5	4,520,000	48.5	4,520,000
Staff Benefits	0.0	2,413,000	0.0	2,413,000	0.0	2,413,000
Operating Expenses and Equipment	0.0	46,959,000	0.0	46,959,000	0.0	46,959,000
<b>Total Category Changes</b>	<b>48.5</b>	<b>\$53,892,000</b>	<b>48.5</b>	<b>\$53,892,000</b>	<b>48.5</b>	<b>\$53,892,000</b>
<b>Program Changes</b>						
3960 Health Care Services	48.5	53,892,000	48.5	53,892,000	48.5	53,892,000
3960010 Medical Care Services (Medi-Cal)	48.5	53,892,000	48.5	53,892,000	48.5	53,892,000
<b>Total Program Changes</b>	<b>48.5</b>	<b>\$53,892,000</b>	<b>48.5</b>	<b>\$53,892,000</b>	<b>48.5</b>	<b>\$53,892,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2022	48.5	53,892,000	48.5	53,892,000	48.5	53,892,000
<b>Net Impact to Item</b>	<b>48.5</b>	<b>\$53,892,000</b>	<b>48.5</b>	<b>\$53,892,000</b>	<b>48.5</b>	<b>\$53,892,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-199-BCP-2022-A1**

**COVID-19 Public Health Emergency - Resuming Regular  
Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides three-year limited-term resources to support program, policy and system-related changes associated with the unwinding of the COVID-19 Public Health Emergency.		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	321,000	0.0	321,000	0.0	321,000
Staff Benefits	0.0	172,000	0.0	172,000	0.0	172,000
Operating Expenses and Equipment	0.0	12,624,000	0.0	12,624,000	0.0	12,624,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	13,117,000	0.0	13,117,000	0.0	13,117,000
3960010 Medical Care Services (Medi-Cal)	0.0	13,117,000	0.0	13,117,000	0.0	13,117,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2022	0.0	13,117,000	0.0	13,117,000	0.0	13,117,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>	<b>0.0</b>	<b>\$13,117,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-200-BCP-2022-A1**

**Managed Care Plan Compliance and Oversight Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources and limited-term contract funding to expand compliance and oversight activities associated with the new Medi-Cal managed care plan contracts taking effect January 1, 2024.		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	6.5	658,000	6.5	658,000	6.5	658,000
Staff Benefits	0.0	352,000	0.0	352,000	0.0	352,000
Operating Expenses and Equipment	0.0	595,000	0.0	595,000	0.0	595,000
<b>Total Category Changes</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>
<b>Program Changes</b>						
3960 Health Care Services	6.5	1,605,000	6.5	1,605,000	6.5	1,605,000
3960010 Medical Care Services (Medi-Cal)	6.5	1,605,000	6.5	1,605,000	6.5	1,605,000
<b>Total Program Changes</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2022	6.5	1,605,000	6.5	1,605,000	6.5	1,605,000
<b>Net Impact to Item</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>	<b>6.5</b>	<b>\$1,605,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-201-BCP-2022-A1**

**Managed Care Program Annual Report (MCPAR)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources and limited-term contract funding to comply with new reporting requirements from the federal Centers for Medicare and Medicaid Services (CMS) for the Managed Care Annual Program Oversight Report.		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	10.0	855,000	10.0	855,000	10.0	855,000
Staff Benefits	0.0	456,000	0.0	456,000	0.0	456,000
Operating Expenses and Equipment	0.0	445,000	0.0	445,000	0.0	445,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,756,000</b>	<b>10.0</b>	<b>\$1,756,000</b>	<b>10.0</b>	<b>\$1,756,000</b>
<b>Program Changes</b>						
3960 Health Care Services	10.0	1,756,000	10.0	1,756,000	10.0	1,756,000
3960010 Medical Care Services (Medi-Cal)	10.0	1,756,000	10.0	1,756,000	10.0	1,756,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,756,000</b>	<b>10.0</b>	<b>\$1,756,000</b>	<b>10.0</b>	<b>\$1,756,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2022	10.0	1,756,000	10.0	1,756,000	10.0	1,756,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$1,756,000</b>	<b>10.0</b>	<b>\$1,756,000</b>	<b>10.0</b>	<b>\$1,756,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-3397-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-197-BCP-2022-A1**

**Opioid Settlements Fund Oversight and State-Directed Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources and provisional language to provide oversight and administer programs support by the Opioid Settlements Fund. See related issues 4140-064-BCP-2022-GB, 4260-175-BCP-2022-GB, 4265-252-BCP-2022-GB, 4265-253-BCP-2022-GB, 4140-088-BCP-2022-A1, 4265-271-BCP-2022-A1, and 5160-028-BCP-2022-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	11.0	900,000	11.0	900,000	11.0	900,000
Staff Benefits	0.0	481,000	0.0	481,000	0.0	481,000
Operating Expenses and Equipment	0.0	32,535,000	0.0	32,535,000	0.0	32,535,000
<b>Total Category Changes</b>	<b>11.0</b>	<b>\$33,916,000</b>	<b>11.0</b>	<b>\$33,916,000</b>	<b>11.0</b>	<b>\$33,916,000</b>
<b>Program Changes</b>						
3960 Health Care Services	11.0	33,916,000	11.0	33,916,000	11.0	33,916,000
3960050 Other Care Services	11.0	33,916,000	11.0	33,916,000	11.0	33,916,000
<b>Total Program Changes</b>	<b>11.0</b>	<b>\$33,916,000</b>	<b>11.0</b>	<b>\$33,916,000</b>	<b>11.0</b>	<b>\$33,916,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3397-2022	11.0	33,916,000	11.0	33,916,000	11.0	33,916,000
<b>Net Impact to Item</b>	<b>11.0</b>	<b>\$33,916,000</b>	<b>11.0</b>	<b>\$33,916,000</b>	<b>11.0</b>	<b>\$33,916,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-001-3397-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-286-BCP-2022-MR**

**Opioid Settlements Fund State-Directed Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources and provisional language to support distribution of naloxone to homeless service providers and substance use disorder provider training. See related 4260-175-BCP-2022-GB and 4260-197-BCP-2022-A1.		Approved as Budgeted		Approved as Budgeted	
	<b>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	29,113,000	0.0	29,113,000	0.0	29,113,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,113,000</b>	<b>0.0</b>	<b>\$29,113,000</b>	<b>0.0</b>	<b>\$29,113,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	29,113,000	0.0	29,113,000	0.0	29,113,000
3960050 Other Care Services	0.0	29,113,000	0.0	29,113,000	0.0	29,113,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,113,000</b>	<b>0.0</b>	<b>\$29,113,000</b>	<b>0.0</b>	<b>\$29,113,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3397-2022	0.0	29,113,000	0.0	29,113,000	0.0	29,113,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$29,113,000</b>	<b>0.0</b>	<b>\$29,113,000</b>	<b>0.0</b>	<b>\$29,113,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-001-8507-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-291-BBA-2022-MR**

**Section 11.95 Home and Community-Based Services Allocation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical net-zero change to reflect dollars in correct program		Technical net-zero change to reflect dollars in correct program	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-5,478,000	0.0	-5,478,000	0.0	-5,478,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,478,000</b>	<b>0.0</b>	<b>\$-5,478,000</b>	<b>0.0</b>	<b>\$-5,478,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-5,478,000	0.0	-5,478,000	0.0	-5,478,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	-5,478,000	0.0	-5,478,000
3960022 Benefits (Medical Care and Services)	0.0	-5,478,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,478,000</b>	<b>0.0</b>	<b>\$-5,478,000</b>	<b>0.0</b>	<b>\$-5,478,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-8507-2021	0.0	-5,478,000	0.0	-5,478,000	0.0	-5,478,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,478,000</b>	<b>0.0</b>	<b>\$-5,478,000</b>	<b>0.0</b>	<b>\$-5,478,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-011-3397-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-319-BBA-2022-L**

**Revenue Transfer from Opioid Settlements Fund (3397) to  
Residential and Outpatient Program Licensing Fund (3113) per  
Budget Act of 2022**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected a Residential and Outpatient Program Licensing Fund (ROPLF) fee increase in 2022-23 and, instead, added a one-time transfer from the Opioid Settlements Fund to the ROPLF. The Legislature approved a ROPLF fee increase beginning 2023-24.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(0)	0.0	(-3,577,000)	0.0	(0)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(3,577,000)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	(0)	0.0	(-3,577,000)	0.0	(0)
3960050 Other Care Services	0.0	(0)	0.0	(-3,577,000)	0.0	(0)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(3,577,000)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Fund Changes</b>						
Amount Funded by 4260-011-3397-2022	0.0	(0)	0.0	(-3,577,000)	0.0	(0)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(3,577,000)</b>	<b>0.0</b>	<b>\$(0)</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	132,516,000	0.0	132,516,000	0.0	132,516,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$132,516,000</b>	<b>0.0</b>	<b>\$132,516,000</b>	<b>0.0</b>	<b>\$132,516,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	132,516,000	0.0	132,516,000	0.0	132,516,000
3960014 Eligibility (County Administration)			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
3960022 Benefits (Medical Care and Services)			0.0	125,016,000	0.0	125,016,000	0.0	125,016,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$132,516,000</b>	<b>0.0</b>	<b>\$132,516,000</b>	<b>0.0</b>	<b>\$132,516,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2021			0.0	132,516,000	0.0	132,516,000	0.0	132,516,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$132,516,000</b>	<b>0.0</b>	<b>\$132,516,000</b>	<b>0.0</b>	<b>\$132,516,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-288-ECP-2022-MR**

**Children and Youth Behavioral Health Initiative**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 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	116,997,000	0.0	116,997,000	0.0	35,166,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$116,997,000</b>	<b>0.0</b>	<b>\$116,997,000</b>	<b>0.0</b>	<b>\$35,166,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	116,997,000	0.0	116,997,000	0.0	35,166,000
3960022 Benefits (Medical Care and Services)			0.0	116,997,000	0.0	116,997,000	0.0	35,166,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$116,997,000</b>	<b>0.0</b>	<b>\$116,997,000</b>	<b>0.0</b>	<b>\$35,166,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2021			0.0	116,997,000	0.0	116,997,000	0.0	35,166,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$116,997,000</b>	<b>0.0</b>	<b>\$116,997,000</b>	<b>0.0</b>	<b>\$35,166,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	-116,997,000	0.0	-116,997,000	0.0	-35,166,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-116,997,000</b>	<b>0.0</b>	<b>\$-116,997,000</b>	<b>0.0</b>	<b>\$-35,166,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-116,997,000	0.0	-116,997,000	0.0	-35,166,000
3960022 Benefits (Medical Care and Services)		0.0	-116,997,000	0.0	-116,997,000	0.0	-35,166,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-116,997,000</b>	<b>0.0</b>	<b>\$-116,997,000</b>	<b>0.0</b>	<b>\$-35,166,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0001-2021		0.0	-116,997,000	0.0	-116,997,000	0.0	-35,166,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-116,997,000</b>	<b>0.0</b>	<b>\$-116,997,000</b>	<b>0.0</b>	<b>\$-35,166,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-208-ECP-2022-A1**

**Behavioral Health Bridge Housing Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shifts resources from local assistance to state operations, available over five years, to administer the Behavioral Health Bridge Housing Program. Also makes corresponding provisional language changes. See related issues 4260-169-ECP-2022-GB and 4260-196-BCP-2022-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>
Grants and Subventions	0.0	-42,064,000	0.0	-42,064,000	0.0	-42,064,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-42,064,000</b>	<b>0.0</b>	<b>\$-42,064,000</b>	<b>0.0</b>	<b>\$-42,064,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-42,064,000	0.0	-42,064,000	0.0	-42,064,000
3960022 Benefits (Medical Care and Services)	0.0	-42,064,000	0.0	-42,064,000	0.0	-42,064,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-42,064,000</b>	<b>0.0</b>	<b>\$-42,064,000</b>	<b>0.0</b>	<b>\$-42,064,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	-42,064,000	0.0	-42,064,000	0.0	-42,064,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-42,064,000</b>	<b>0.0</b>	<b>\$-42,064,000</b>	<b>0.0</b>	<b>\$-42,064,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-231-ECP-2022-MR**

**Health Enrollment Navigators**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources to continue the Medi-Cal Health Enrollment Navigators Project.		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	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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-251-ECP-2022-MR**

**Prop 56 Provider Payments General Fund Impact**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Provides resources to continue Prop 56 provider payments.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	6,216,000	0.0	6,216,000	0.0	6,216,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	6,216,000	0.0	6,216,000	0.0	6,216,000
3960022 Benefits (Medical Care and Services)		0.0	6,216,000	0.0	6,216,000	0.0	6,216,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0001-2022		0.0	6,216,000	0.0	6,216,000	0.0	6,216,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-274-ECP-2022-MR**

**Equity & Practice Transformation Provider Payments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources for delivery system transformation payments focused on advancing equity and improving quality in children's preventive, maternity, and integrated behavioral health care.		The Legislature did not include resources in the budget.		Approved as budgeted	
<b>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>						
3960 Health Care Services	0.0	-130,000,000	0.0	0	0.0	-130,000,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-275-ECP-2022-MR**

**Elimination of Specified Medi-Cal AB 97 Provider Rate Reductions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the ongoing costs of the elimination of AB 97 Medi-Cal rate reductions for specified providers and services.		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	-4,728,000	0.0	-4,728,000	0.0	-4,728,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,728,000</b>	<b>0.0</b>	<b>\$-4,728,000</b>	<b>0.0</b>	<b>\$-4,728,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-4,728,000	0.0	-4,728,000	0.0	-4,728,000
3960022 Benefits (Medical Care and Services)	0.0	-4,728,000	0.0	-4,728,000	0.0	-4,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,728,000</b>	<b>0.0</b>	<b>\$-4,728,000</b>	<b>0.0</b>	<b>\$-4,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	-4,728,000	0.0	-4,728,000	0.0	-4,728,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,728,000</b>	<b>0.0</b>	<b>\$-4,728,000</b>	<b>0.0</b>	<b>\$-4,728,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-277-ECP-2022-MR**

**Reducing Premiums for Working Disabled Adults**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to reduce premiums for Working Disabled Adults.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	789,000	0.0	789,000	0.0	789,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	789,000	0.0	789,000	0.0	789,000
3960022 Benefits (Medical Care and Services)			0.0	789,000	0.0	789,000	0.0	789,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0001-2022			0.0	789,000	0.0	789,000	0.0	789,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-281-ECP-2022-MR**

**California Advancing and Innovating Medi-Cal (CalAIM)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjust items to reflect updated CalAIM estimate.	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	192,315,000	0.0	192,315,000	0.0	192,315,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$192,315,000</b>	<b>0.0</b>	<b>\$192,315,000</b>	<b>0.0</b>	<b>\$192,315,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	192,315,000	0.0	192,315,000	0.0	192,315,000
3960014 Eligibility (County Administration)	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
3960022 Benefits (Medical Care and Services)	0.0	184,815,000	0.0	184,815,000	0.0	184,815,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$192,315,000</b>	<b>0.0</b>	<b>\$192,315,000</b>	<b>0.0</b>	<b>\$192,315,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	192,315,000	0.0	192,315,000	0.0	192,315,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$192,315,000</b>	<b>0.0</b>	<b>\$192,315,000</b>	<b>0.0</b>	<b>\$192,315,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-284-ECP-2022-MR**

**Nursing Facility Financing**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources for nursing facility financing.		The Legislature deferred action on this proposal and set aside dollars pending agreement on statutory changes.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	55,300,000	0.0	0	0.0	55,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$55,300,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	55,300,000	0.0	0	0.0	55,300,000
3960022 Benefits (Medical Care and Services)	0.0	55,300,000	0.0	0	0.0	55,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$55,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	55,300,000	0.0	0	0.0	55,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$55,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-287-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	7,833,000	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>							
3960 Health Care Services		0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
3960022 Benefits (Medical Care and Services)		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>Fund Changes</b>							
Amount Funded by 4260-101-0001-2022		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  
2022-23  
Final Change Book**

**4260-101-0001-2022**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-288-ECP-2022-MR**

**Medi-Cal Estimate**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2022 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	-2,249,841,000	0.0	-2,249,841,000	0.0	-20,071,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-2,249,841,000</b>	<b>0.0</b>	<b>\$-2,249,841,000</b>	<b>0.0</b>	<b>\$-20,071,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-2,249,841,000	0.0	-2,249,841,000	0.0	-20,071,000
3960014 Eligibility (County Administration)		0.0	-2,229,770,000	0.0	-2,229,770,000	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-20,071,000	0.0	-20,071,000	0.0	-20,071,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-2,249,841,000</b>	<b>0.0</b>	<b>\$-2,249,841,000</b>	<b>0.0</b>	<b>\$-20,071,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0001-2022		0.0	-2,249,841,000	0.0	-2,249,841,000	0.0	-20,071,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-2,249,841,000</b>	<b>0.0</b>	<b>\$-2,249,841,000</b>	<b>0.0</b>	<b>\$-20,071,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2022 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	1,937,013,000	0.0	1,937,013,000	0.0	-292,757,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,937,013,000</b>	<b>0.0</b>	<b>\$1,937,013,000</b>	<b>0.0</b>	<b>\$-292,757,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	1,937,013,000	0.0	1,937,013,000	0.0	-292,757,000
3960014 Eligibility (County Administration)		0.0	2,192,270,000	0.0	2,192,270,000	0.0	-37,500,000
3960022 Benefits (Medical Care and Services)		0.0	-255,257,000	0.0	-255,257,000	0.0	-255,257,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,937,013,000</b>	<b>0.0</b>	<b>\$1,937,013,000</b>	<b>0.0</b>	<b>\$-292,757,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0001-2022		0.0	1,937,013,000	0.0	1,937,013,000	0.0	-292,757,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,937,013,000</b>	<b>0.0</b>	<b>\$1,937,013,000</b>	<b>0.0</b>	<b>\$-292,757,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-302-ECP-2022-L**

**Pharmacy Retroactive Recoupment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources over two years, and provisional language, to cancel recoupment from independent pharmacies for reimbursement rate reductions in Medi-Cal.		The Legislature added one-time resources over two years, and provisional language, to cancel recoupment from independent pharmacies for reimbursement rate reductions in Medi-Cal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	108,644,000	0.0	108,644,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$108,644,000</b>	<b>0.0</b>	<b>\$108,644,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	108,644,000	0.0	108,644,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	108,644,000	0.0	108,644,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$108,644,000</b>	<b>0.0</b>	<b>\$108,644,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	108,644,000	0.0	108,644,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$108,644,000</b>	<b>0.0</b>	<b>\$108,644,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-303-ECP-2022-L**

**Los Angeles County Reproductive Health Pilot**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and provisional language for a Los Angeles County Abortion Access Safe Haven Pilot Program.		The Legislature added one-time resources and provisional language for a Los Angeles County Abortion Access Safe Haven Pilot Program.	
	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>						
3960 Health Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
3960022 Benefits (Medical Care 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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-304-ECP-2022-L**

**Backfill Lost Title X Family Planning Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and provisional language to backfill lost federal Title X Family Planning funds for clinics.		The Legislature added one-time resources and provisional language to backfill lost federal Title X Family Planning funds for clinics.	
	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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-305-ECP-2022-L**

**Continuous Medi-Cal Coverage for Children 0-5**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and statutory changes to support continuous Medi-Cal coverage for children aged 0-5.			
	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>						
3960 Health Care Services	0.0	0	0.0	10,000,000	0.0	0
3960022 Benefits (Medical Care and 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 4260-101-0001-2022	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  
2022-23  
Final Change Book

4260-101-0001-2022  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-306-ECP-2022-L

Elimination of Limited Medi-Cal AB 97 Provider Rate Reductions

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to restore all remaining AB 97 Medi-Cal provider rate cuts.		The Legislature added ongoing resources and adopted statutory changes to restore all remaining AB 97 Medi-Cal provider rate cuts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	191,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$191,000,000	0.0	\$5,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	191,000,000	0.0	5,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	191,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$191,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	191,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$191,000,000	0.0	\$5,000,000

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-307-ECP-2022-L**

**Increase Medi-Cal Acupuncture Reimbursement Rate**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added ongoing resources and adopted statutory changes to increase the Medi-Cal reimbursement rate for acupuncture services.		The Legislature added ongoing resources and adopted statutory changes to increase the Medi-Cal reimbursement rate for acupuncture services.	
	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	3,301,000
<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>\$3,301,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	5,000,000	0.0	3,301,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	5,000,000	0.0	3,301,000
<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>\$3,301,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	5,000,000	0.0	3,301,000
<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>\$3,301,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-308-ECP-2022-L**

**Federally Qualified Health Centers Supplemental Payment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to provide supplemental payments to Federally Qualified Health Centers for wage increases.		Resources were not included in the final budget.	
	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>						
3960 Health Care Services	0.0	0	0.0	50,000,000	0.0	0
3960022 Benefits (Medical Care and Services)	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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-309-ECP-2022-L**

**Equity and Infrastructure Payment for Clinic Abortion Providers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to increase funding for abortion providers in Medi-Cal.		The Legislature added one-time resources and adopted provisional language to increase funding for abortion providers in Medi-Cal.	
	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	14,849,000
<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>\$14,849,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	15,000,000	0.0	14,849,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	15,000,000	0.0	14,849,000
<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>\$14,849,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	15,000,000	0.0	14,849,000
<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>\$14,849,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-310-ECP-2022-L**

**Free Clinics Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to support free clinics.		Resources were not included in the final budget.	
	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	0
<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>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,000,000	0.0	0
3960022 Benefits (Medical Care and Services)	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>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	2,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-311-ECP-2022-L**

**Restoration of Medi-Cal Chiropractic Benefit and Visit Cap  
Modification**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to restore chiropractic benefits in Medi-Cal and replace the 2 visit per month cap with a cap of 24 visits per year.		Resources were not included in the final budget.	
	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>						
3960 Health Care Services	0.0	0	0.0	1,500,000	0.0	0
3960022 Benefits (Medical Care and Services)	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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-312-ECP-2022-L**

**California Peer-Run Warm Line Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added three-year resources to support the peer-run warm line.		The Legislature approved one-time resources, available over three years, and corresponding provisional language, to support the California Peer-Run Warm Line.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	16,423,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,423,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	16,423,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	16,423,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,423,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	0	0.0	16,423,000
<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>\$16,423,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-313-ECP-2022-L**

**Hearing Aid Coverage for Children Program Rate Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to increase rates paid to hearing aid providers for the Hearing Aid Coverage for Children Program.		Resources were not included in the final budget.	
	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	0
<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>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	5,400,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	5,400,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	5,400,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-314-ECP-2022-L**

**Federal Public Health Emergency Extension**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reflected updated, one-time enhanced FMAP savings, and added provisional language, as projected by LAO due to the assumed extension of the PHE from July 15, 2022 to October 15, 2022.		Reflects updated enhanced FMAP savings and caseload costs in Medi-Cal associated with the assumed extension of the PHE from July 15, 2022 to October 15, 2022.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-650,000,000	0.0	-611,593,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-650,000,000</b>	<b>0.0</b>	<b>\$-611,593,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	-650,000,000	0.0	-611,593,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-650,000,000	0.0	-611,593,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-650,000,000</b>	<b>0.0</b>	<b>\$-611,593,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	-650,000,000	0.0	-611,593,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-650,000,000</b>	<b>0.0</b>	<b>\$-611,593,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-316-ECP-2022-L**

**Reduce Medi-Cal Share of Cost**

Summary:	May Revision		Conference Committee The Legislature added resources to reduce the Medi- Cal Share of Cost.		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	31,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	31,000,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	31,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	31,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-317-ECP-2022-L**

**PACE Infrastructure Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to support Programs of All-Inclusive Care for the Elderly (PACE) Infrastructure.		The Legislature added one-time resources to support Programs of All-Inclusive Care for the Elderly (PACE) Infrastructure.	
	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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-321-ECP-2022-L**

**Alameda County Supportive Housing**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to support supportive housing in Alameda County.		The Legislature added one-time resources, and corresponding provisional language, to fund supportive housing in Alameda County.	
	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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-325-ECP-2022-L**

**Nursing Facility Financing**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added resources to support nursing facility financing.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	63,534,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,534,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	63,534,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	63,534,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,534,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	0	0.0	63,534,000
<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>\$63,534,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-327-ECP-2022-L**

**Foster Youth Substance Use Disorder 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, and corresponding provisional language, to implement a foster youth with substance use disorders evidence-based models grant program.	
<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>						
3960 Health Care Services	0.0	0	0.0	0	0.0	5,000,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0001-2022	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  
2022-23  
Final Change Book**

**4260-101-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-331-ECP-2022-L**

**Urgent Needs and Emergent Issues in Children's Behavioral  
Health**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved and shifted resources, and corresponding provisional language, from the Health and Human Services Agency to various departments, to support children's behavioral health programs. See related issues 0530-058-BCP-2022-MR, 4140-118-BCP-2022-L, and 4265-411-BCP-2022-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	120,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$120,500,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	120,500,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	120,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$120,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2022	0.0	0	0.0	0	0.0	120,500,000
<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>\$120,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0232-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-12,289,000	0.0	-12,289,000	0.0	-12,289,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-12,289,000</b>	<b>0.0</b>	<b>\$-12,289,000</b>	<b>0.0</b>	<b>\$-12,289,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-12,289,000	0.0	-12,289,000	0.0	-12,289,000
3960022 Benefits (Medical Care and Services)			0.0	-12,289,000	0.0	-12,289,000	0.0	-12,289,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-12,289,000</b>	<b>0.0</b>	<b>\$-12,289,000</b>	<b>0.0</b>	<b>\$-12,289,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0232-2022			0.0	-12,289,000	0.0	-12,289,000	0.0	-12,289,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-12,289,000</b>	<b>0.0</b>	<b>\$-12,289,000</b>	<b>0.0</b>	<b>\$-12,289,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0233-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-3,520,000	0.0	-3,520,000	0.0	-3,520,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-3,520,000</b>	<b>0.0</b>	<b>\$-3,520,000</b>	<b>0.0</b>	<b>\$-3,520,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-3,520,000	0.0	-3,520,000	0.0	-3,520,000
3960022 Benefits (Medical Care and Services)			0.0	-3,520,000	0.0	-3,520,000	0.0	-3,520,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-3,520,000</b>	<b>0.0</b>	<b>\$-3,520,000</b>	<b>0.0</b>	<b>\$-3,520,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0233-2022			0.0	-3,520,000	0.0	-3,520,000	0.0	-3,520,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-3,520,000</b>	<b>0.0</b>	<b>\$-3,520,000</b>	<b>0.0</b>	<b>\$-3,520,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0236-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-7,747,000	0.0	-7,747,000	0.0	-7,747,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-7,747,000</b>	<b>0.0</b>	<b>\$-7,747,000</b>	<b>0.0</b>	<b>\$-7,747,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-7,747,000	0.0	-7,747,000	0.0	-7,747,000
3960022 Benefits (Medical Care and Services)			0.0	-7,747,000	0.0	-7,747,000	0.0	-7,747,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-7,747,000</b>	<b>0.0</b>	<b>\$-7,747,000</b>	<b>0.0</b>	<b>\$-7,747,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0236-2022			0.0	-7,747,000	0.0	-7,747,000	0.0	-7,747,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-7,747,000</b>	<b>0.0</b>	<b>\$-7,747,000</b>	<b>0.0</b>	<b>\$-7,747,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-288-ECP-2022-MR**

**Children and Youth Behavioral Health Initiative**

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2022 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	97,247,000	0.0	97,247,000	0.0	97,247,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$97,247,000</b>	<b>0.0</b>	<b>\$97,247,000</b>	<b>0.0</b>	<b>\$97,247,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	97,247,000	0.0	97,247,000	0.0	97,247,000
3960022 Benefits (Medical Care and Services)	0.0	97,247,000	0.0	97,247,000	0.0	97,247,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$97,247,000</b>	<b>0.0</b>	<b>\$97,247,000</b>	<b>0.0</b>	<b>\$97,247,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2021	0.0	97,247,000	0.0	97,247,000	0.0	97,247,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$97,247,000</b>	<b>0.0</b>	<b>\$97,247,000</b>	<b>0.0</b>	<b>\$97,247,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	-97,262,000	0.0	-97,262,000	0.0	-97,262,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-97,262,000</b>	<b>0.0</b>	<b>\$-97,262,000</b>	<b>0.0</b>	<b>\$-97,262,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-97,262,000	0.0	-97,262,000	0.0	-97,262,000
3960022 Benefits (Medical Care and Services)		0.0	-97,262,000	0.0	-97,262,000	0.0	-97,262,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-97,262,000</b>	<b>0.0</b>	<b>\$-97,262,000</b>	<b>0.0</b>	<b>\$-97,262,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0890-2021		0.0	-97,262,000	0.0	-97,262,000	0.0	-97,262,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-97,262,000</b>	<b>0.0</b>	<b>\$-97,262,000</b>	<b>0.0</b>	<b>\$-97,262,000</b>

0

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-231-ECP-2022-MR**

**Health Enrollment Navigators**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources to continue the Medi-Cal Health Enrollment Navigators Project.		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	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 4260-101-0890-2022	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  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-274-ECP-2022-MR**

**Equity & Practice Transformation Provider Payments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources for delivery system transformation payments focused on advancing equity and improving quality in children's preventive, maternity, and integrated behavioral health care.		The Legislature did not include resources in the budget.		Approved as budgeted	
<b>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>						
3960 Health Care Services	0.0	-130,000,000	0.0	0	0.0	-130,000,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0890-2022	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  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-275-ECP-2022-MR**

**Elimination of Specified Medi-Cal AB 97 Provider Rate Reductions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the ongoing costs of the elimination of AB 97 Medi-Cal rate reductions for specified providers and services.		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	-5,113,000	0.0	-5,113,000	0.0	-5,113,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,113,000</b>	<b>0.0</b>	<b>\$-5,113,000</b>	<b>0.0</b>	<b>\$-5,113,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-5,113,000	0.0	-5,113,000	0.0	-5,113,000
3960022 Benefits (Medical Care and Services)	0.0	-5,113,000	0.0	-5,113,000	0.0	-5,113,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,113,000</b>	<b>0.0</b>	<b>\$-5,113,000</b>	<b>0.0</b>	<b>\$-5,113,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2022	0.0	-5,113,000	0.0	-5,113,000	0.0	-5,113,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,113,000</b>	<b>0.0</b>	<b>\$-5,113,000</b>	<b>0.0</b>	<b>\$-5,113,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-281-ECP-2022-MR**

**California Advancing and Innovating Medi-Cal (CalAIM)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust items to reflect updated CalAIM 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	214,701,000	0.0	214,701,000	0.0	214,701,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$214,701,000</b>	<b>0.0</b>	<b>\$214,701,000</b>	<b>0.0</b>	<b>\$214,701,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	214,701,000	0.0	214,701,000	0.0	214,701,000
3960014 Eligibility (County Administration)			0.0	67,500,000	0.0	67,500,000	0.0	67,500,000
3960022 Benefits (Medical Care and Services)			0.0	147,201,000	0.0	147,201,000	0.0	147,201,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$214,701,000</b>	<b>0.0</b>	<b>\$214,701,000</b>	<b>0.0</b>	<b>\$214,701,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0890-2022			0.0	214,701,000	0.0	214,701,000	0.0	214,701,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$214,701,000</b>	<b>0.0</b>	<b>\$214,701,000</b>	<b>0.0</b>	<b>\$214,701,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-284-ECP-2022-MR**

**Nursing Facility Financing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for nursing facility financing.		The Legislature deferred action on this proposal and set aside dollars pending agreement on statutory changes.		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	61,400,000	0.0	0	0.0	61,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$61,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$61,400,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	61,400,000	0.0	0	0.0	61,400,000
3960022 Benefits (Medical Care and Services)	0.0	61,400,000	0.0	0	0.0	61,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$61,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$61,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2022	0.0	61,400,000	0.0	0	0.0	61,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$61,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$61,400,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-287-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	8,186,000	0.0	8,186,000	0.0	8,186,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$8,186,000</b>	<b>0.0</b>	<b>\$8,186,000</b>	<b>0.0</b>	<b>\$8,186,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	8,186,000	0.0	8,186,000	0.0	8,186,000
3960022 Benefits (Medical Care and Services)		0.0	8,186,000	0.0	8,186,000	0.0	8,186,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$8,186,000</b>	<b>0.0</b>	<b>\$8,186,000</b>	<b>0.0</b>	<b>\$8,186,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0890-2022		0.0	8,186,000	0.0	8,186,000	0.0	8,186,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$8,186,000</b>	<b>0.0</b>	<b>\$8,186,000</b>	<b>0.0</b>	<b>\$8,186,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-288-ECP-2022-MR**

**Children and Youth Behavioral Health Initiative**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 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	-78,982,000	0.0	-78,982,000	0.0	-78,982,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-78,982,000</b>	<b>0.0</b>	<b>\$-78,982,000</b>	<b>0.0</b>	<b>\$-78,982,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-78,982,000	0.0	-78,982,000	0.0	-78,982,000
3960022 Benefits (Medical Care and Services)			0.0	-78,982,000	0.0	-78,982,000	0.0	-78,982,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-78,982,000</b>	<b>0.0</b>	<b>\$-78,982,000</b>	<b>0.0</b>	<b>\$-78,982,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0890-2022			0.0	-78,982,000	0.0	-78,982,000	0.0	-78,982,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-78,982,000</b>	<b>0.0</b>	<b>\$-78,982,000</b>	<b>0.0</b>	<b>\$-78,982,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-297,006,000	0.0	-297,006,000	0.0	-297,006,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-297,006,000</b>	<b>0.0</b>	<b>\$-297,006,000</b>	<b>0.0</b>	<b>\$-297,006,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-297,006,000	0.0	-297,006,000	0.0	-297,006,000
3960014 Eligibility (County Administration)		0.0	-97,500,000	0.0	-97,500,000	0.0	-97,500,000
3960022 Benefits (Medical Care and Services)		0.0	-199,506,000	0.0	-199,506,000	0.0	-199,506,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-297,006,000</b>	<b>0.0</b>	<b>\$-297,006,000</b>	<b>0.0</b>	<b>\$-297,006,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0890-2022		0.0	-297,006,000	0.0	-297,006,000	0.0	-297,006,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-297,006,000</b>	<b>0.0</b>	<b>\$-297,006,000</b>	<b>0.0</b>	<b>\$-297,006,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-302-ECP-2022-L**

**Pharmacy Retroactive Recoupment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources over two years, and provisional language, to cancel recoupment from independent pharmacies for reimbursement rate reductions in Medi-Cal.		The Legislature added one-time resources over two years, and provisional language, to cancel recoupment from independent pharmacies for reimbursement rate reductions in Medi-Cal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-7,475,000	0.0	-7,475,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,475,000</b>	<b>0.0</b>	<b>\$-7,475,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	-7,475,000	0.0	-7,475,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-7,475,000	0.0	-7,475,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,475,000</b>	<b>0.0</b>	<b>\$-7,475,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2022	0.0	0	0.0	-7,475,000	0.0	-7,475,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-7,475,000</b>	<b>0.0</b>	<b>\$-7,475,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-305-ECP-2022-L**

**Continuous Medi-Cal Coverage for Children 0-5**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and statutory changes to support continuous Medi-Cal coverage for children aged 0-5.			
	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>						
3960 Health Care Services	0.0	0	0.0	10,000,000	0.0	0
3960022 Benefits (Medical Care and 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 4260-101-0890-2022	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  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-306-ECP-2022-L**

**Elimination of Limited Medi-Cal AB 97 Provider Rate Reductions**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to restore all remaining AB 97 Medi-Cal provider rate cuts.		The Legislature added ongoing resources and adopted statutory changes to restore all remaining AB 97 Medi-Cal provider rate cuts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	344,372,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$344,372,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	344,372,000	0.0	5,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	344,372,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$344,372,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2022	0.0	0	0.0	344,372,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$344,372,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-307-ECP-2022-L**

**Increase Medi-Cal Acupuncture Reimbursement Rate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to increase the Medi-Cal reimbursement rate for acupuncture services.		The Legislature added ongoing resources and adopted statutory changes to increase the Medi-Cal reimbursement rate for acupuncture services.	
	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	7,604,000
<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>\$7,604,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	5,000,000	0.0	7,604,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	5,000,000	0.0	7,604,000
<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>\$7,604,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2022	0.0	0	0.0	5,000,000	0.0	7,604,000
<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>\$7,604,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-311-ECP-2022-L**

**Restoration of Medi-Cal Chiropractic Benefit and Visit Cap  
Modification**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources and adopted statutory changes to restore chiropractic benefits in Medi-Cal and replace the 2 visit per month cap with a cap of 24 visits per year.		Resources were not included in the final budget.	
	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>						
3960 Health Care Services	0.0	0	0.0	1,500,000	0.0	0
3960022 Benefits (Medical Care and Services)	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 4260-101-0890-2022	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  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-314-ECP-2022-L**

**Federal Public Health Emergency Extension**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reflected updated, one-time enhanced FMAP savings, and added provisional language, as projected by LAO due to the assumed extension of the PHE from July 15, 2022 to October 15, 2022.		Reflects updated enhanced FMAP savings and caseload costs in Medi-Cal associated with the assumed extension of the PHE from July 15, 2022 to October 15, 2022.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	650,000,000	0.0	2,507,304,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$650,000,000</b>	<b>0.0</b>	<b>\$2,507,304,000</b>
						<b>0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	650,000,000	0.0	2,507,304,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	650,000,000	0.0	2,507,304,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$650,000,000</b>	<b>0.0</b>	<b>\$2,507,304,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2022	0.0	0	0.0	650,000,000	0.0	2,507,304,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$650,000,000</b>	<b>0.0</b>	<b>\$2,507,304,000</b>
						<b>0</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-101-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-325-ECP-2022-L**

**Nursing Facility Financing**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature added resources to support nursing facility financing.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	63,534,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,534,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	63,534,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	63,534,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,534,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2022	0.0	0	0.0	0	0.0	63,534,000
<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>\$63,534,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-3085-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-312-ECP-2022-L**

**California Peer-Run Warm Line Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added three-year resources to support the peer-run warm line.		The Legislature approved one-time resources, available over three years, and corresponding provisional language, to support the California Peer-Run Warm Line.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	13,577,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,577,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	13,577,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	13,577,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,577,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-3085-2022	0.0	0	0.0	0	0.0	13,577,000
<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>\$13,577,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-3168-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-2,691,000	0.0	-2,691,000	0.0	-2,691,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-2,691,000</b>	<b>0.0</b>	<b>\$-2,691,000</b>	<b>0.0</b>	<b>\$-2,691,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-2,691,000	0.0	-2,691,000	0.0	-2,691,000
3960022 Benefits (Medical Care and Services)			0.0	-2,691,000	0.0	-2,691,000	0.0	-2,691,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-2,691,000</b>	<b>0.0</b>	<b>\$-2,691,000</b>	<b>0.0</b>	<b>\$-2,691,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-3168-2022			0.0	-2,691,000	0.0	-2,691,000	0.0	-2,691,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-2,691,000</b>	<b>0.0</b>	<b>\$-2,691,000</b>	<b>0.0</b>	<b>\$-2,691,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-3305-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>			<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	51,754,000			0.0	51,754,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$51,754,000</b>			<b>0.0</b>	<b>\$51,754,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	51,754,000			0.0	51,754,000
3960022 Benefits (Medical Care and Services)			0.0	51,754,000			0.0	51,754,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$51,754,000</b>			<b>0.0</b>	<b>\$51,754,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-3305-2022			0.0	51,754,000			0.0	51,754,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$51,754,000</b>			<b>0.0</b>	<b>\$51,754,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-3305-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-251-ECP-2022-MR**

**Prop 56 Provider Payments General Fund Impact**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Provides resources to continue Prop 56 provider payments.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-6,216,000	0.0	-6,216,000	0.0	-6,216,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-6,216,000</b>	<b>0.0</b>	<b>\$-6,216,000</b>	<b>0.0</b>	<b>\$-6,216,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-6,216,000	0.0	-6,216,000	0.0	-6,216,000
3960022 Benefits (Medical Care and Services)		0.0	-6,216,000	0.0	-6,216,000	0.0	-6,216,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-6,216,000</b>	<b>0.0</b>	<b>\$-6,216,000</b>	<b>0.0</b>	<b>\$-6,216,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-3305-2022		0.0	-6,216,000	0.0	-6,216,000	0.0	-6,216,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-6,216,000</b>	<b>0.0</b>	<b>\$-6,216,000</b>	<b>0.0</b>	<b>\$-6,216,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-3305-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	6,216,000	0.0	6,216,000	0.0	6,216,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	6,216,000	0.0	6,216,000	0.0	6,216,000
3960022 Benefits (Medical Care and Services)		0.0	6,216,000	0.0	6,216,000	0.0	6,216,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-3305-2022		0.0	6,216,000	0.0	6,216,000	0.0	6,216,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>	<b>0.0</b>	<b>\$6,216,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-3375-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-620,000	0.0	-620,000	0.0	-620,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-620,000</b>	<b>0.0</b>	<b>\$-620,000</b>	<b>0.0</b>	<b>\$-620,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-620,000	0.0	-620,000	0.0	-620,000
3960022 Benefits (Medical Care and Services)			0.0	-620,000	0.0	-620,000	0.0	-620,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-620,000</b>	<b>0.0</b>	<b>\$-620,000</b>	<b>0.0</b>	<b>\$-620,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-3375-2022			0.0	-620,000	0.0	-620,000	0.0	-620,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-620,000</b>	<b>0.0</b>	<b>\$-620,000</b>	<b>0.0</b>	<b>\$-620,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-8507-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	110,847,000	0.0	110,847,000	0.0	110,847,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$110,847,000</b>	<b>0.0</b>	<b>\$110,847,000</b>	<b>0.0</b>	<b>\$110,847,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	110,847,000	0.0	110,847,000	0.0	110,847,000
3960014 Eligibility (County Administration)			0.0	5,665,000	0.0	5,665,000	0.0	5,665,000
3960022 Benefits (Medical Care and Services)			0.0	105,182,000	0.0	105,182,000	0.0	105,182,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$110,847,000</b>	<b>0.0</b>	<b>\$110,847,000</b>	<b>0.0</b>	<b>\$110,847,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-8507-2021			0.0	110,847,000	0.0	110,847,000	0.0	110,847,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$110,847,000</b>	<b>0.0</b>	<b>\$110,847,000</b>	<b>0.0</b>	<b>\$110,847,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-101-8507-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-278-ECP-2022-MR**

**California Advancing and Innovating Medi-Cal (CalAIM)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjust items to reflect updated CalAIM estimate.	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	22,125,000	0.0	22,125,000	0.0	22,125,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,125,000</b>	<b>0.0</b>	<b>\$22,125,000</b>	<b>0.0</b>	<b>\$22,125,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	22,125,000	0.0	22,125,000	0.0	22,125,000
3960022 Benefits (Medical Care and Services)	0.0	22,125,000	0.0	22,125,000	0.0	22,125,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,125,000</b>	<b>0.0</b>	<b>\$22,125,000</b>	<b>0.0</b>	<b>\$22,125,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-8507-2021	0.0	22,125,000	0.0	22,125,000	0.0	22,125,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,125,000</b>	<b>0.0</b>	<b>\$22,125,000</b>	<b>0.0</b>	<b>\$22,125,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-101-8507-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-15,000	0.0	-15,000	0.0	-15,000
<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>							
3960 Health Care Services		0.0	-15,000	0.0	-15,000	0.0	-15,000
3960022 Benefits (Medical Care and Services)		0.0	-15,000	0.0	-15,000	0.0	-15,000
<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 4260-101-8507-2021		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  
2022-23  
Final Change Book**

**4260-101-8507-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-278-ECP-2022-MR**

**California Advancing and Innovating Medi-Cal (CalAIM)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjust items to reflect updated CalAIM estimate.	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	-22,125,000	0.0	-22,125,000	0.0	-22,125,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-22,125,000</b>	<b>0.0</b>	<b>\$-22,125,000</b>	<b>0.0</b>	<b>\$-22,125,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-22,125,000	0.0	-22,125,000	0.0	-22,125,000
3960022 Benefits (Medical Care and Services)	0.0	-22,125,000	0.0	-22,125,000	0.0	-22,125,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-22,125,000</b>	<b>0.0</b>	<b>\$-22,125,000</b>	<b>0.0</b>	<b>\$-22,125,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-8507-2022	0.0	-22,125,000	0.0	-22,125,000	0.0	-22,125,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-22,125,000</b>	<b>0.0</b>	<b>\$-22,125,000</b>	<b>0.0</b>	<b>\$-22,125,000</b>

Department of Finance  
2022-23  
Final Change Book

4260-101-8507-2022  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-298-ECP-2022-MR

Medi-Cal Estimate

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4260-102-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-4,128,000	0.0	-4,128,000	0.0	-4,128,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-4,128,000</b>	<b>0.0</b>	<b>\$-4,128,000</b>	<b>0.0</b>	<b>\$-4,128,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-4,128,000	0.0	-4,128,000	0.0	-4,128,000
3960022 Benefits (Medical Care and Services)			0.0	-4,128,000	0.0	-4,128,000	0.0	-4,128,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-4,128,000</b>	<b>0.0</b>	<b>\$-4,128,000</b>	<b>0.0</b>	<b>\$-4,128,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-102-0001-2022			0.0	-4,128,000	0.0	-4,128,000	0.0	-4,128,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-4,128,000</b>	<b>0.0</b>	<b>\$-4,128,000</b>	<b>0.0</b>	<b>\$-4,128,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-102-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-1,484,000	0.0	-1,484,000	0.0	-1,484,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-1,484,000</b>	<b>0.0</b>	<b>\$-1,484,000</b>	<b>0.0</b>	<b>\$-1,484,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-1,484,000	0.0	-1,484,000	0.0	-1,484,000
3960022 Benefits (Medical Care and Services)			0.0	-1,484,000	0.0	-1,484,000	0.0	-1,484,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-1,484,000</b>	<b>0.0</b>	<b>\$-1,484,000</b>	<b>0.0</b>	<b>\$-1,484,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-102-0890-2022			0.0	-1,484,000	0.0	-1,484,000	0.0	-1,484,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-1,484,000</b>	<b>0.0</b>	<b>\$-1,484,000</b>	<b>0.0</b>	<b>\$-1,484,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-106-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	4,860,000	0.0	4,860,000	0.0	4,860,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,860,000</b>	<b>0.0</b>	<b>\$4,860,000</b>	<b>0.0</b>	<b>\$4,860,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	4,860,000	0.0	4,860,000	0.0	4,860,000
3960022 Benefits (Medical Care and Services)			0.0	4,860,000	0.0	4,860,000	0.0	4,860,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,860,000</b>	<b>0.0</b>	<b>\$4,860,000</b>	<b>0.0</b>	<b>\$4,860,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-106-0890-2022			0.0	4,860,000	0.0	4,860,000	0.0	4,860,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,860,000</b>	<b>0.0</b>	<b>\$4,860,000</b>	<b>0.0</b>	<b>\$4,860,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-111-0001-2022**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-174-BCP-2022-GB**

**Indian Health Grant Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided funding ongoing instead of one-time.		The Legislature added \$12 million General Fund in fiscal year 2023-24.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	11,576,000	0.0	11,576,000	0.0	11,576,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,576,000</b>	<b>0.0</b>	<b>\$11,576,000</b>	<b>0.0</b>	<b>\$11,576,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	11,576,000	0.0	11,576,000	0.0	11,576,000
3960032 Primary, Rural and Indian Health	0.0	11,576,000	0.0	11,576,000	0.0	11,576,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,576,000</b>	<b>0.0</b>	<b>\$11,576,000</b>	<b>0.0</b>	<b>\$11,576,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-111-0001-2022	0.0	11,576,000	0.0	11,576,000	0.0	11,576,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,576,000</b>	<b>0.0</b>	<b>\$11,576,000</b>	<b>0.0</b>	<b>\$11,576,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-111-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-218-ECP-2022-MR**

**Family Health Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect 2022 May Revision caseload and miscellaneous adjustments for the Family Health 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>
Grants and Subventions			0.0	15,506,000	0.0	15,506,000	0.0	15,506,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$15,506,000</b>	<b>0.0</b>	<b>\$15,506,000</b>	<b>0.0</b>	<b>\$15,506,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	15,506,000	0.0	15,506,000	0.0	15,506,000
3960023 Children's Medical Services			0.0	15,506,000	0.0	15,506,000	0.0	15,506,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$15,506,000</b>	<b>0.0</b>	<b>\$15,506,000</b>	<b>0.0</b>	<b>\$15,506,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-111-0001-2022			0.0	15,506,000	0.0	15,506,000	0.0	15,506,000
Reimbursements to 3960 Health Care Services			0.0	28,000	0.0	28,000	0.0	28,000
3960023 Children's Medical Services			0.0	28,000	0.0	28,000	0.0	28,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$15,534,000</b>	<b>0.0</b>	<b>\$15,534,000</b>	<b>0.0</b>	<b>\$15,534,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-111-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-224-BCP-2022-MR**

**Village San Francisco and Yurok Tribe of California Regional  
Wellness Center**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase item for Village San Francisco and Yurok Tribe of California Regional Wellness Center investments.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</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	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
3960032 Primary, Rural and Indian Health			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 4260-111-0001-2022			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  
2022-23  
Final Change Book**

**4260-112-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
3960022 Benefits (Medical Care and Services)			0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-112-0001-2022			0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-112-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-251-ECP-2022-MR**

**Prop 56 Provider Payments General Fund Impact**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to continue Prop 56 provider payments.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
3960022 Benefits (Medical Care and Services)			0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-112-0001-2022			0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-112-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
3960022 Benefits (Medical Care and Services)		0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-112-0001-2022		0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	10,646,000	0.0	10,646,000	0.0	10,646,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,646,000</b>	<b>0.0</b>	<b>\$10,646,000</b>	<b>0.0</b>	<b>\$10,646,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	10,646,000	0.0	10,646,000	0.0	10,646,000
3960014 Eligibility (County Administration)			0.0	-1,234,000	0.0	-1,234,000	0.0	-1,234,000
3960018 Fiscal Intermediary Management			0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
3960022 Benefits (Medical Care and 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>\$10,646,000</b>	<b>0.0</b>	<b>\$10,646,000</b>	<b>0.0</b>	<b>\$10,646,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0001-2022			0.0	10,646,000	0.0	10,646,000	0.0	10,646,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,646,000</b>	<b>0.0</b>	<b>\$10,646,000</b>	<b>0.0</b>	<b>\$10,646,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-275-ECP-2022-MR**

**Elimination of Specified Medi-Cal AB 97 Provider Rate Reductions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the ongoing costs of the elimination of AB 97 Medi-Cal rate reductions for specified providers and services.		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	-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>						
3960 Health Care Services	0.0	-249,000	0.0	-249,000	0.0	-249,000
3960022 Benefits (Medical Care and Services)	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 4260-113-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-276-ECP-2022-MR**

**Reduction of Title XXI Premiums**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reflects the ongoing cost of reducing premiums Title XXI premiums to zero dollars.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<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>							
3960 Health Care Services		0.0	-158,000	0.0	-158,000	0.0	-158,000
3960022 Benefits (Medical Care and Services)		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 4260-113-0001-2022		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  
2022-23  
Final Change Book**

**4260-113-0001-2022**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-281-ECP-2022-MR**

**California Advancing and Innovating Medi-Cal (CalAIM)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust items to reflect updated CalAIM 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	920,000	0.0	920,000	0.0	920,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	920,000	0.0	920,000	0.0	920,000
3960022 Benefits (Medical Care and Services)			0.0	920,000	0.0	920,000	0.0	920,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0001-2022			0.0	920,000	0.0	920,000	0.0	920,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>	<b>0.0</b>	<b>\$920,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-287-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 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	1,000	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>								
3960 Health Care Services			0.0	1,000	0.0	1,000	0.0	1,000
3960022 Benefits (Medical Care and Services)			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 4260-113-0001-2022			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  
2022-23  
Final Change Book**

**4260-113-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-288-ECP-2022-MR**

**Children and Youth Behavioral Health Initiative**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 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	-4,542,000	0.0	-4,542,000	0.0	-4,542,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-4,542,000</b>	<b>0.0</b>	<b>\$-4,542,000</b>	<b>0.0</b>	<b>\$-4,542,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-4,542,000	0.0	-4,542,000	0.0	-4,542,000
3960022 Benefits (Medical Care and Services)			0.0	-4,542,000	0.0	-4,542,000	0.0	-4,542,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-4,542,000</b>	<b>0.0</b>	<b>\$-4,542,000</b>	<b>0.0</b>	<b>\$-4,542,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0001-2022			0.0	-4,542,000	0.0	-4,542,000	0.0	-4,542,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-4,542,000</b>	<b>0.0</b>	<b>\$-4,542,000</b>	<b>0.0</b>	<b>\$-4,542,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	4,029,000	0.0	4,029,000	0.0	4,029,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$4,029,000</b>	<b>0.0</b>	<b>\$4,029,000</b>	<b>0.0</b>	<b>\$4,029,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	4,029,000	0.0	4,029,000	0.0	4,029,000
3960022 Benefits (Medical Care and Services)		0.0	4,029,000	0.0	4,029,000	0.0	4,029,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$4,029,000</b>	<b>0.0</b>	<b>\$4,029,000</b>	<b>0.0</b>	<b>\$4,029,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-113-0001-2022		0.0	4,029,000	0.0	4,029,000	0.0	4,029,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$4,029,000</b>	<b>0.0</b>	<b>\$4,029,000</b>	<b>0.0</b>	<b>\$4,029,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-302-ECP-2022-L**

**Pharmacy Retroactive Recoupment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources over two years, and provisional language, to cancel recoupment from independent pharmacies for reimbursement rate reductions in Medi-Cal.		The Legislature added one-time resources over two years, and provisional language, to cancel recoupment from independent pharmacies for reimbursement rate reductions in Medi-Cal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,788,000	0.0	5,788,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,788,000</b>	<b>0.0</b>	<b>\$5,788,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	5,788,000	0.0	5,788,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	5,788,000	0.0	5,788,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,788,000</b>	<b>0.0</b>	<b>\$5,788,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0001-2022	0.0	0	0.0	5,788,000	0.0	5,788,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,788,000</b>	<b>0.0</b>	<b>\$5,788,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	70,442,000	0.0	70,442,000	0.0	70,442,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$70,442,000</b>	<b>0.0</b>	<b>\$70,442,000</b>	<b>0.0</b>	<b>\$70,442,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	70,442,000	0.0	70,442,000	0.0	70,442,000
3960014 Eligibility (County Administration)			0.0	-854,000	0.0	-854,000	0.0	-854,000
3960018 Fiscal Intermediary Management			0.0	4,507,000	0.0	4,507,000	0.0	4,507,000
3960022 Benefits (Medical Care and Services)			0.0	66,789,000	0.0	66,789,000	0.0	66,789,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$70,442,000</b>	<b>0.0</b>	<b>\$70,442,000</b>	<b>0.0</b>	<b>\$70,442,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0890-2022			0.0	70,442,000	0.0	70,442,000	0.0	70,442,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$70,442,000</b>	<b>0.0</b>	<b>\$70,442,000</b>	<b>0.0</b>	<b>\$70,442,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-275-ECP-2022-MR**

**Elimination of Specified Medi-Cal AB 97 Provider Rate Reductions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the ongoing costs of the elimination of AB 97 Medi-Cal rate reductions for specified providers and services.		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	-464,000	0.0	-464,000	0.0	-464,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-464,000</b>	<b>0.0</b>	<b>\$-464,000</b>	<b>0.0</b>	<b>\$-464,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-464,000	0.0	-464,000	0.0	-464,000
3960022 Benefits (Medical Care and Services)	0.0	-464,000	0.0	-464,000	0.0	-464,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-464,000</b>	<b>0.0</b>	<b>\$-464,000</b>	<b>0.0</b>	<b>\$-464,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0890-2022	0.0	-464,000	0.0	-464,000	0.0	-464,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-464,000</b>	<b>0.0</b>	<b>\$-464,000</b>	<b>0.0</b>	<b>\$-464,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-276-ECP-2022-MR**

**Reduction of Title XXI Premiums**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reflects the ongoing cost of reducing premiums Title XXI premiums to zero dollars.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-509,000	0.0	-509,000	0.0	-509,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-509,000</b>	<b>0.0</b>	<b>\$-509,000</b>	<b>0.0</b>	<b>\$-509,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-509,000	0.0	-509,000	0.0	-509,000
3960022 Benefits (Medical Care and Services)		0.0	-509,000	0.0	-509,000	0.0	-509,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-509,000</b>	<b>0.0</b>	<b>\$-509,000</b>	<b>0.0</b>	<b>\$-509,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-113-0890-2022		0.0	-509,000	0.0	-509,000	0.0	-509,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-509,000</b>	<b>0.0</b>	<b>\$-509,000</b>	<b>0.0</b>	<b>\$-509,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-281-ECP-2022-MR**

**California Advancing and Innovating Medi-Cal (CalAIM)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust items to reflect updated CalAIM 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	1,708,000	0.0	1,708,000	0.0	1,708,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,708,000</b>	<b>0.0</b>	<b>\$1,708,000</b>	<b>0.0</b>	<b>\$1,708,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,708,000	0.0	1,708,000	0.0	1,708,000
3960022 Benefits (Medical Care and Services)	0.0	1,708,000	0.0	1,708,000	0.0	1,708,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,708,000</b>	<b>0.0</b>	<b>\$1,708,000</b>	<b>0.0</b>	<b>\$1,708,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0890-2022	0.0	1,708,000	0.0	1,708,000	0.0	1,708,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,708,000</b>	<b>0.0</b>	<b>\$1,708,000</b>	<b>0.0</b>	<b>\$1,708,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-287-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 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	1,000	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>								
3960 Health Care Services			0.0	1,000	0.0	1,000	0.0	1,000
3960022 Benefits (Medical Care and Services)			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 4260-113-0890-2022			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  
2022-23  
Final Change Book**

**4260-113-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-288-ECP-2022-MR**

**Children and Youth Behavioral Health Initiative**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 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	-8,434,000	0.0	-8,434,000	0.0	-8,434,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-8,434,000</b>	<b>0.0</b>	<b>\$-8,434,000</b>	<b>0.0</b>	<b>\$-8,434,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-8,434,000	0.0	-8,434,000	0.0	-8,434,000
3960022 Benefits (Medical Care and Services)			0.0	-8,434,000	0.0	-8,434,000	0.0	-8,434,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-8,434,000</b>	<b>0.0</b>	<b>\$-8,434,000</b>	<b>0.0</b>	<b>\$-8,434,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-113-0890-2022			0.0	-8,434,000	0.0	-8,434,000	0.0	-8,434,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-8,434,000</b>	<b>0.0</b>	<b>\$-8,434,000</b>	<b>0.0</b>	<b>\$-8,434,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	7,699,000	0.0	7,699,000	0.0	7,699,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$7,699,000</b>	<b>0.0</b>	<b>\$7,699,000</b>	<b>0.0</b>	<b>\$7,699,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	7,699,000	0.0	7,699,000	0.0	7,699,000
3960022 Benefits (Medical Care and Services)		0.0	7,699,000	0.0	7,699,000	0.0	7,699,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$7,699,000</b>	<b>0.0</b>	<b>\$7,699,000</b>	<b>0.0</b>	<b>\$7,699,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-113-0890-2022		0.0	7,699,000	0.0	7,699,000	0.0	7,699,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$7,699,000</b>	<b>0.0</b>	<b>\$7,699,000</b>	<b>0.0</b>	<b>\$7,699,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-113-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-302-ECP-2022-L**

**Pharmacy Retroactive Recoupment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources over two years, and provisional language, to cancel recoupment from independent pharmacies for reimbursement rate reductions in Medi-Cal.		The Legislature added one-time resources over two years, and provisional language, to cancel recoupment from independent pharmacies for reimbursement rate reductions in Medi-Cal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-398,000	0.0	-398,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-398,000</b>	<b>0.0</b>	<b>\$-398,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	-398,000	0.0	-398,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-398,000	0.0	-398,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-398,000</b>	<b>0.0</b>	<b>\$-398,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0890-2022	0.0	0	0.0	-398,000	0.0	-398,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-398,000</b>	<b>0.0</b>	<b>\$-398,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-114-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-218-ECP-2022-MR**

**Family Health Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect 2022 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-1,755,000	0.0	-1,755,000	0.0	-1,755,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-1,755,000</b>	<b>0.0</b>	<b>\$-1,755,000</b>	<b>0.0</b>	<b>\$-1,755,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-1,755,000	0.0	-1,755,000	0.0	-1,755,000
3960050 Other Care Services			0.0	-1,755,000	0.0	-1,755,000	0.0	-1,755,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-1,755,000</b>	<b>0.0</b>	<b>\$-1,755,000</b>	<b>0.0</b>	<b>\$-1,755,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-114-0001-2022			0.0	-1,755,000	0.0	-1,755,000	0.0	-1,755,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-1,755,000</b>	<b>0.0</b>	<b>\$-1,755,000</b>	<b>0.0</b>	<b>\$-1,755,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-115-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-214-BCP-2022-MR**

**Transfer Caregiver Resource Centers Expenditure Authority to  
California Department of Aging**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects transfer for Caregiver Resource Center program to California Department of 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>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-14,918,000	0.0	-14,918,000	0.0	-14,918,000	0.0	-14,918,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>
<b>Program Changes</b>								
3960 Health Care Services	0.0	-14,918,000	0.0	-14,918,000	0.0	-14,918,000	0.0	-14,918,000
3960050 Other Care Services	0.0	-14,918,000	0.0	-14,918,000	0.0	-14,918,000	0.0	-14,918,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-115-0001-2022	0.0	-14,918,000	0.0	-14,918,000	0.0	-14,918,000	0.0	-14,918,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>	<b>0.0</b>	<b>\$-14,918,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-115-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-323-BCP-2022-L**

**988 National Suicide Prevention Lifeline Start-Up Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and provisional language to support start-up costs for the 988 National Suicide Prevention Lifeline.		The Legislature added one-time resources and provisional language to support start-up costs for the 988 National Suicide Prevention Lifeline.	
	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>						
3960 Health Care Services	0.0	0	0.0	8,000,000	0.0	8,000,000
3960050 Other Care Services	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 4260-115-0001-2022	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>



**Department of Finance  
2022-23  
Final Change Book**

**4260-115-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-212-BBA-2022-MR**

**Behavioral Health Federal Funds Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an adjustment to the projected federal funds to support mental health and substance use disorder services.		Approved as Budgeted		The Legislature added \$36.3 million to reflect an increase in projected federal funds to support mental health services.	
<b>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	31,148,000	0.0	31,148,000	0.0	67,443,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$31,148,000</b>	<b>0.0</b>	<b>\$31,148,000</b>	<b>0.0</b>	<b>\$67,443,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	31,148,000	0.0	31,148,000	0.0	67,443,000
3960050 Other Care Services	0.0	31,148,000	0.0	31,148,000	0.0	67,443,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$31,148,000</b>	<b>0.0</b>	<b>\$31,148,000</b>	<b>0.0</b>	<b>\$67,443,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-115-0890-2022	0.0	31,148,000	0.0	31,148,000	0.0	67,443,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$31,148,000</b>	<b>0.0</b>	<b>\$31,148,000</b>	<b>0.0</b>	<b>\$67,443,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-116-0890-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-212-BBA-2022-MR**

**Behavioral Health Federal Funds Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an adjustment to the projected federal funds to support mental health and substance use disorder services.		Approved as Budgeted		The Legislature added \$36.3 million to reflect an increase in projected federal funds to support mental health services.	
<b>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	31,838,000	0.0	31,838,000	0.0	31,838,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$31,838,000</b>	<b>0.0</b>	<b>\$31,838,000</b>	<b>0.0</b>	<b>\$31,838,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	31,838,000	0.0	31,838,000	0.0	31,838,000
3960050 Other Care Services	0.0	31,838,000	0.0	31,838,000	0.0	31,838,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$31,838,000</b>	<b>0.0</b>	<b>\$31,838,000</b>	<b>0.0</b>	<b>\$31,838,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-116-0890-2022	0.0	31,838,000	0.0	31,838,000	0.0	31,838,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$31,838,000</b>	<b>0.0</b>	<b>\$31,838,000</b>	<b>0.0</b>	<b>\$31,838,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-116-3397-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-286-BCP-2022-MR**

**Opioid Settlements Fund State-Directed Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects resources and provisional language to support distribution of naloxone to homeless service providers and substance use disorder provider training. See related 4260-175-BCP-2022-GB and 4260-197-BCP-2022-A1.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</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>						
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 4260-116-3397-2022	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  
2022-23  
Final Change Book**

**4260-117-0001-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</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
3960014 Eligibility (County Administration)			0.0	-234,000	0.0	-234,000	0.0	-234,000
3960018 Fiscal Intermediary Management			0.0	-3,000	0.0	-3,000	0.0	-3,000
<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 4260-117-0001-2022			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**  
**2022-23**  
**Final Change Book**

**4260-117-0890-2022**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-486,000	0.0	-486,000	0.0	-486,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-486,000</b>	<b>0.0</b>	<b>\$-486,000</b>	<b>0.0</b>	<b>\$-486,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-486,000	0.0	-486,000	0.0	-486,000
3960014 Eligibility (County Administration)			0.0	-476,000	0.0	-476,000	0.0	-476,000
3960018 Fiscal Intermediary Management			0.0	-10,000	0.0	-10,000	0.0	-10,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-486,000</b>	<b>0.0</b>	<b>\$-486,000</b>	<b>0.0</b>	<b>\$-486,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-117-0890-2022			0.0	-486,000	0.0	-486,000	0.0	-486,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-486,000</b>	<b>0.0</b>	<b>\$-486,000</b>	<b>0.0</b>	<b>\$-486,000</b>

Department of Finance  
2022-23  
Final Change Book

4260-490-0000-2022  
PROP 98: N

DEPT: State Department of Health Care Services

4260-193-BCP-2022-A1

Interoperability Federal Rule Implementation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides resources and reappropriation of funds from 2021 Budget Act Items 4260-001-0001 and 4260-001-0890 to support implementation of federal interoperability rules.	Approve as Budgeted	Approve as Budgeted

Department of Finance  
2022-23  
Final Change Book

4260-491-0000-2022  
PROP 98: N

DEPT: State Department of Health Care Services

4260-294-BBA-2022-MR

Student Behavioral Health Incentive Program Reappropriation,  
Item 4260-491, Budget Act of 2022

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects a reappropriation of one-time funds to support the Children and Youth Behavioral Health Initiative's Student Behavioral Health Incentive Program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4260-501-8124-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-206-BBA-2022-A1**

**Suicide Prevention Voluntary Contribution Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a shift of provisions applicable to the Suicide Prevention Voluntary Contribution Fund from the Mental Health Services Oversight and Accountability Commission to the Department of Health Care 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>						
Operating Expenses and Equipment	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
3960050 Other Care Services	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-501-8124-2022	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-501-8124-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-299-BBA-2022-MR**

**Suicide Prevention Voluntary Contribution Fund**

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	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>						
3960 Health Care Services	0.0	43,000	0.0	43,000	0.0	43,000
3960050 Other Care Services	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 4260-501-8124-2022	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  
2022-23  
Final Change Book**

**4260-530-3350-2017  
PROP 98: N**

**DEPT: State Department of Health Care Services  
STATE OPERATIONS**

**4260-279-BBA-2022-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	36,055,000	0.0	36,055,000	0.0	36,055,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$36,055,000</b>	<b>0.0</b>	<b>\$36,055,000</b>	<b>0.0</b>	<b>\$36,055,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	36,055,000	0.0	36,055,000	0.0	36,055,000
3960050 Other Care Services	0.0	36,055,000	0.0	36,055,000	0.0	36,055,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$36,055,000</b>	<b>0.0</b>	<b>\$36,055,000</b>	<b>0.0</b>	<b>\$36,055,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-530-3350-2017	0.0	36,055,000	0.0	36,055,000	0.0	36,055,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$36,055,000</b>	<b>0.0</b>	<b>\$36,055,000</b>	<b>0.0</b>	<b>\$36,055,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-0942-2006  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-3,950,000	0.0	-3,950,000	0.0	-3,950,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-3,950,000</b>	<b>0.0</b>	<b>\$-3,950,000</b>	<b>0.0</b>	<b>\$-3,950,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-3,950,000	0.0	-3,950,000	0.0	-3,950,000
3960022 Benefits (Medical Care and Services)			0.0	-3,950,000	0.0	-3,950,000	0.0	-3,950,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-3,950,000</b>	<b>0.0</b>	<b>\$-3,950,000</b>	<b>0.0</b>	<b>\$-3,950,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-0942-2006			0.0	-3,950,000	0.0	-3,950,000	0.0	-3,950,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-3,950,000</b>	<b>0.0</b>	<b>\$-3,950,000</b>	<b>0.0</b>	<b>\$-3,950,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-0995-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-91,254,000	0.0	-91,254,000	0.0	-91,254,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-91,254,000</b>	<b>0.0</b>	<b>\$-91,254,000</b>	<b>0.0</b>	<b>\$-91,254,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-91,254,000	0.0	-91,254,000	0.0	-91,254,000
3960014 Eligibility (County Administration)			0.0	-122,000	0.0	-122,000	0.0	-122,000
3960022 Benefits (Medical Care and Services)			0.0	-91,132,000	0.0	-91,132,000	0.0	-91,132,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-91,254,000</b>	<b>0.0</b>	<b>\$-91,254,000</b>	<b>0.0</b>	<b>\$-91,254,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-0995-2022			0.0	-91,254,000	0.0	-91,254,000	0.0	-91,254,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-91,254,000</b>	<b>0.0</b>	<b>\$-91,254,000</b>	<b>0.0</b>	<b>\$-91,254,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-0995-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-3079-2009  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-218-ECP-2022-MR**

**Family Health Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect 2022 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-14,573,000	0.0	-14,573,000	0.0	-14,573,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-14,573,000</b>	<b>0.0</b>	<b>\$-14,573,000</b>	<b>0.0</b>	<b>\$-14,573,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-14,573,000	0.0	-14,573,000	0.0	-14,573,000
3960023 Children's Medical Services			0.0	-14,573,000	0.0	-14,573,000	0.0	-14,573,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-14,573,000</b>	<b>0.0</b>	<b>\$-14,573,000</b>	<b>0.0</b>	<b>\$-14,573,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3079-2009			0.0	-14,573,000	0.0	-14,573,000	0.0	-14,573,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-14,573,000</b>	<b>0.0</b>	<b>\$-14,573,000</b>	<b>0.0</b>	<b>\$-14,573,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-3085-2012**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-270-BBA-2022-MR**

**County Mental Health Services Fund Allocation 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	218,273,000	0.0	218,273,000	0.0	218,273,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$218,273,000</b>	<b>0.0</b>	<b>\$218,273,000</b>	<b>0.0</b>	<b>\$218,273,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	218,273,000	0.0	218,273,000	0.0	218,273,000
3960050 Other Care Services	0.0	218,273,000	0.0	218,273,000	0.0	218,273,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$218,273,000</b>	<b>0.0</b>	<b>\$218,273,000</b>	<b>0.0</b>	<b>\$218,273,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3085-2012	0.0	218,273,000	0.0	218,273,000	0.0	218,273,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$218,273,000</b>	<b>0.0</b>	<b>\$218,273,000</b>	<b>0.0</b>	<b>\$218,273,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-3096-2009  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	4,258,000	0.0	4,258,000	0.0	4,258,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,258,000</b>	<b>0.0</b>	<b>\$4,258,000</b>	<b>0.0</b>	<b>\$4,258,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	4,258,000	0.0	4,258,000	0.0	4,258,000
3960022 Benefits (Medical Care and Services)			0.0	4,258,000	0.0	4,258,000	0.0	4,258,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,258,000</b>	<b>0.0</b>	<b>\$4,258,000</b>	<b>0.0</b>	<b>\$4,258,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3096-2009			0.0	4,258,000	0.0	4,258,000	0.0	4,258,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,258,000</b>	<b>0.0</b>	<b>\$4,258,000</b>	<b>0.0</b>	<b>\$4,258,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-601-3097-2009  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	166,518,000	0.0	166,518,000	0.0	166,518,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$166,518,000</b>	<b>0.0</b>	<b>\$166,518,000</b>	<b>0.0</b>	<b>\$166,518,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	166,518,000	0.0	166,518,000	0.0	166,518,000
3960022 Benefits (Medical Care and Services)			0.0	166,518,000	0.0	166,518,000	0.0	166,518,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$166,518,000</b>	<b>0.0</b>	<b>\$166,518,000</b>	<b>0.0</b>	<b>\$166,518,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3097-2009			0.0	166,518,000	0.0	166,518,000	0.0	166,518,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$166,518,000</b>	<b>0.0</b>	<b>\$166,518,000</b>	<b>0.0</b>	<b>\$166,518,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-3213-2016  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-96,989,000	0.0	-96,989,000	0.0	-96,989,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-96,989,000</b>	<b>0.0</b>	<b>\$-96,989,000</b>	<b>0.0</b>	<b>\$-96,989,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-96,989,000	0.0	-96,989,000	0.0	-96,989,000
3960022 Benefits (Medical Care and Services)			0.0	-96,989,000	0.0	-96,989,000	0.0	-96,989,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-96,989,000</b>	<b>0.0</b>	<b>\$-96,989,000</b>	<b>0.0</b>	<b>\$-96,989,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3213-2016			0.0	-96,989,000	0.0	-96,989,000	0.0	-96,989,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-96,989,000</b>	<b>0.0</b>	<b>\$-96,989,000</b>	<b>0.0</b>	<b>\$-96,989,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-3323-2017  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>			<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions			0.0	10,896,000			0.0	10,896,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,896,000</b>			<b>0.0</b>	<b>\$10,896,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	10,896,000			0.0	10,896,000
3960022 Benefits (Medical Care and Services)			0.0	10,896,000			0.0	10,896,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,896,000</b>			<b>0.0</b>	<b>\$10,896,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3323-2017			0.0	10,896,000			0.0	10,896,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,896,000</b>			<b>0.0</b>	<b>\$10,896,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-3331-2019  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-11,619,000	0.0	-11,619,000	0.0	-11,619,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-11,619,000</b>	<b>0.0</b>	<b>\$-11,619,000</b>	<b>0.0</b>	<b>\$-11,619,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-11,619,000	0.0	-11,619,000	0.0	-11,619,000
3960022 Benefits (Medical Care and Services)			0.0	-11,619,000	0.0	-11,619,000	0.0	-11,619,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-11,619,000</b>	<b>0.0</b>	<b>\$-11,619,000</b>	<b>0.0</b>	<b>\$-11,619,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-3331-2019			0.0	-11,619,000	0.0	-11,619,000	0.0	-11,619,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-11,619,000</b>	<b>0.0</b>	<b>\$-11,619,000</b>	<b>0.0</b>	<b>\$-11,619,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-7502-2009  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-7,651,000	0.0	-7,651,000	0.0	-7,651,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-7,651,000</b>	<b>0.0</b>	<b>\$-7,651,000</b>	<b>0.0</b>	<b>\$-7,651,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-7,651,000	0.0	-7,651,000	0.0	-7,651,000
3960022 Benefits (Medical Care and Services)			0.0	-7,651,000	0.0	-7,651,000	0.0	-7,651,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-7,651,000</b>	<b>0.0</b>	<b>\$-7,651,000</b>	<b>0.0</b>	<b>\$-7,651,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-7502-2009			0.0	-7,651,000	0.0	-7,651,000	0.0	-7,651,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-7,651,000</b>	<b>0.0</b>	<b>\$-7,651,000</b>	<b>0.0</b>	<b>\$-7,651,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-7503-2009  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-123,262,000	0.0	-123,262,000	0.0	-123,262,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-123,262,000</b>	<b>0.0</b>	<b>\$-123,262,000</b>	<b>0.0</b>	<b>\$-123,262,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-123,262,000	0.0	-123,262,000	0.0	-123,262,000
3960022 Benefits (Medical Care and Services)			0.0	-123,262,000	0.0	-123,262,000	0.0	-123,262,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-123,262,000</b>	<b>0.0</b>	<b>\$-123,262,000</b>	<b>0.0</b>	<b>\$-123,262,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-7503-2009			0.0	-123,262,000	0.0	-123,262,000	0.0	-123,262,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-123,262,000</b>	<b>0.0</b>	<b>\$-123,262,000</b>	<b>0.0</b>	<b>\$-123,262,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-7503-2009**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-281-ECP-2022-MR**

**California Advancing and Innovating Medi-Cal (CalAIM)**

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjust items to reflect updated CalAIM estimate.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-123,200,000	0.0	-123,200,000	0.0	-123,200,000
Total Category Changes		0.0	\$-123,200,000	0.0	\$-123,200,000	0.0	\$-123,200,000
Program Changes							
3960 Health Care Services		0.0	-123,200,000	0.0	-123,200,000	0.0	-123,200,000
3960022 Benefits (Medical Care and Services)		0.0	-123,200,000	0.0	-123,200,000	0.0	-123,200,000
Total Program Changes		0.0	\$-123,200,000	0.0	\$-123,200,000	0.0	\$-123,200,000
Fund Changes							
Amount Funded by 4260-601-7503-2009		0.0	-123,200,000	0.0	-123,200,000	0.0	-123,200,000
Net Impact to Item		0.0	\$-123,200,000	0.0	\$-123,200,000	0.0	\$-123,200,000

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-7503-2009  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2022 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	123,200,000	0.0	123,200,000	0.0	123,200,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$123,200,000</b>	<b>0.0</b>	<b>\$123,200,000</b>	<b>0.0</b>	<b>\$123,200,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	123,200,000	0.0	123,200,000	0.0	123,200,000
3960022 Benefits (Medical Care and Services)		0.0	123,200,000	0.0	123,200,000	0.0	123,200,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$123,200,000</b>	<b>0.0</b>	<b>\$123,200,000</b>	<b>0.0</b>	<b>\$123,200,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-601-7503-2009		0.0	123,200,000	0.0	123,200,000	0.0	123,200,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$123,200,000</b>	<b>0.0</b>	<b>\$123,200,000</b>	<b>0.0</b>	<b>\$123,200,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-601-8108-2016  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
<b>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	-8,721,000	0.0	-8,721,000	0.0	-8,721,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-8,721,000</b>	<b>0.0</b>	<b>\$-8,721,000</b>	<b>0.0</b>	<b>\$-8,721,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-8,721,000	0.0	-8,721,000	0.0	-8,721,000
3960022 Benefits (Medical Care and Services)			0.0	-8,721,000	0.0	-8,721,000	0.0	-8,721,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-8,721,000</b>	<b>0.0</b>	<b>\$-8,721,000</b>	<b>0.0</b>	<b>\$-8,721,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-8108-2016			0.0	-8,721,000	0.0	-8,721,000	0.0	-8,721,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-8,721,000</b>	<b>0.0</b>	<b>\$-8,721,000</b>	<b>0.0</b>	<b>\$-8,721,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-601-8113-2017  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
<b>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	-13,707,000	0.0	-13,707,000	0.0	-13,707,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-13,707,000</b>	<b>0.0</b>	<b>\$-13,707,000</b>	<b>0.0</b>	<b>\$-13,707,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-13,707,000	0.0	-13,707,000	0.0	-13,707,000
3960022 Benefits (Medical Care and Services)			0.0	-13,707,000	0.0	-13,707,000	0.0	-13,707,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-13,707,000</b>	<b>0.0</b>	<b>\$-13,707,000</b>	<b>0.0</b>	<b>\$-13,707,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-601-8113-2017			0.0	-13,707,000	0.0	-13,707,000	0.0	-13,707,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-13,707,000</b>	<b>0.0</b>	<b>\$-13,707,000</b>	<b>0.0</b>	<b>\$-13,707,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-602-0309-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-3,703,000	0.0	-3,703,000	0.0	-3,703,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-3,703,000</b>	<b>0.0</b>	<b>\$-3,703,000</b>	<b>0.0</b>	<b>\$-3,703,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-3,703,000	0.0	-3,703,000	0.0	-3,703,000
3960022 Benefits (Medical Care and Services)			0.0	-3,703,000	0.0	-3,703,000	0.0	-3,703,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-3,703,000</b>	<b>0.0</b>	<b>\$-3,703,000</b>	<b>0.0</b>	<b>\$-3,703,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-602-0309-2022			0.0	-3,703,000	0.0	-3,703,000	0.0	-3,703,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-3,703,000</b>	<b>0.0</b>	<b>\$-3,703,000</b>	<b>0.0</b>	<b>\$-3,703,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-602-0309-2022**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-276-ECP-2022-MR**

**Reduction of Title XXI Premiums**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reflects the ongoing cost of reducing premiums Title XXI premiums to zero dollars.		Approved as Budgeted		Approved as Budgeted	
<b>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	-24,000	0.0	-24,000	0.0	-24,000
<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>							
3960 Health Care Services		0.0	-24,000	0.0	-24,000	0.0	-24,000
3960022 Benefits (Medical Care and Services)		0.0	-24,000	0.0	-24,000	0.0	-24,000
<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 4260-602-0309-2022		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  
2022-23  
Final Change Book**

**4260-602-0309-2022**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	24,000	0.0	24,000	0.0	24,000
<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>							
3960 Health Care Services		0.0	24,000	0.0	24,000	0.0	24,000
3960022 Benefits (Medical Care and Services)		0.0	24,000	0.0	24,000	0.0	24,000
<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 4260-602-0309-2022		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  
2022-23  
Final Change Book**

**4260-605-3167-2012  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	5,750,000	0.0	5,750,000	0.0	5,750,000
<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>\$5,750,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	5,750,000	0.0	5,750,000	0.0	5,750,000
3960022 Benefits (Medical Care and Services)			0.0	5,750,000	0.0	5,750,000	0.0	5,750,000
<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>\$5,750,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-605-3167-2012			0.0	5,750,000	0.0	5,750,000	0.0	5,750,000
<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>\$5,750,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-606-0834-1991  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	2,420,000	0.0	2,420,000	0.0	2,420,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,420,000</b>	<b>0.0</b>	<b>\$2,420,000</b>	<b>0.0</b>	<b>\$2,420,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	2,420,000	0.0	2,420,000	0.0	2,420,000
3960022 Benefits (Medical Care and Services)			0.0	2,420,000	0.0	2,420,000	0.0	2,420,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,420,000</b>	<b>0.0</b>	<b>\$2,420,000</b>	<b>0.0</b>	<b>\$2,420,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-606-0834-1991			0.0	2,420,000	0.0	2,420,000	0.0	2,420,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,420,000</b>	<b>0.0</b>	<b>\$2,420,000</b>	<b>0.0</b>	<b>\$2,420,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-611-0001-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	127,236,000	0.0	127,236,000	0.0	127,236,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$127,236,000</b>	<b>0.0</b>	<b>\$127,236,000</b>	<b>0.0</b>	<b>\$127,236,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	127,236,000	0.0	127,236,000	0.0	127,236,000
3960022 Benefits (Medical Care and Services)			0.0	127,236,000	0.0	127,236,000	0.0	127,236,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$127,236,000</b>	<b>0.0</b>	<b>\$127,236,000</b>	<b>0.0</b>	<b>\$127,236,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-611-0001-2021			0.0	127,236,000	0.0	127,236,000	0.0	127,236,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$127,236,000</b>	<b>0.0</b>	<b>\$127,236,000</b>	<b>0.0</b>	<b>\$127,236,000</b>





**Department of Finance  
2022-23  
Final Change Book**

**4260-611-0890-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	450,709,000	0.0	450,709,000	0.0	450,709,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$450,709,000</b>	<b>0.0</b>	<b>\$450,709,000</b>	<b>0.0</b>	<b>\$450,709,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	450,709,000	0.0	450,709,000	0.0	450,709,000
3960022 Benefits (Medical Care and Services)			0.0	450,709,000	0.0	450,709,000	0.0	450,709,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$450,709,000</b>	<b>0.0</b>	<b>\$450,709,000</b>	<b>0.0</b>	<b>\$450,709,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-611-0890-2021			0.0	450,709,000	0.0	450,709,000	0.0	450,709,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$450,709,000</b>	<b>0.0</b>	<b>\$450,709,000</b>	<b>0.0</b>	<b>\$450,709,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-611-0995-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-218-ECP-2022-MR**

**Family Health Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect 2022 May Revision caseload and miscellaneous adjustments for the Family Health 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>
Grants and Subventions	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>						
3960 Health Care Services	0.0	-28,000	0.0	-28,000	0.0	-28,000
3960023 Children's Medical Services	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 4260-611-0995-2022	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  
2022-23  
Final Change Book**

**4260-611-3158-2013  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-9,233,000	0.0	-9,233,000	0.0	-9,233,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-9,233,000</b>	<b>0.0</b>	<b>\$-9,233,000</b>	<b>0.0</b>	<b>\$-9,233,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-9,233,000	0.0	-9,233,000	0.0	-9,233,000
3960014 Eligibility (County Administration)			0.0	-3,000	0.0	-3,000	0.0	-3,000
3960022 Benefits (Medical Care and Services)			0.0	-9,230,000	0.0	-9,230,000	0.0	-9,230,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-9,233,000</b>	<b>0.0</b>	<b>\$-9,233,000</b>	<b>0.0</b>	<b>\$-9,233,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-611-3158-2013			0.0	-9,233,000	0.0	-9,233,000	0.0	-9,233,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-9,233,000</b>	<b>0.0</b>	<b>\$-9,233,000</b>	<b>0.0</b>	<b>\$-9,233,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-630-3350-2017**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-279-BBA-2022-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	8,790,000	0.0	8,790,000	0.0	8,790,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,790,000</b>	<b>0.0</b>	<b>\$8,790,000</b>	<b>0.0</b>	<b>\$8,790,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	8,790,000	0.0	8,790,000	0.0	8,790,000
3960050 Other Care Services	0.0	8,790,000	0.0	8,790,000	0.0	8,790,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,790,000</b>	<b>0.0</b>	<b>\$8,790,000</b>	<b>0.0</b>	<b>\$8,790,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-630-3350-2017	0.0	8,790,000	0.0	8,790,000	0.0	8,790,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,790,000</b>	<b>0.0</b>	<b>\$8,790,000</b>	<b>0.0</b>	<b>\$8,790,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-695-3305-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
3960022 Benefits (Medical Care and Services)			0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-695-3305-2022			0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-695-3305-2022  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-251-ECP-2022-MR**

**Prop 56 Provider Payments General Fund Impact**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to continue Prop 56 provider payments.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
3960022 Benefits (Medical Care and Services)			0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-695-3305-2022			0.0	-266,573,000	0.0	-266,573,000	0.0	-266,573,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>	<b>0.0</b>	<b>\$-266,573,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-695-3305-2022**  
**PROP 98: N**

**DEPT: State Department of Health Care Services**  
**LOCAL ASSISTANCE**

**4260-298-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2022 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	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
3960022 Benefits (Medical Care and Services)		0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-695-3305-2022		0.0	266,573,000	0.0	266,573,000	0.0	266,573,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>	<b>0.0</b>	<b>\$266,573,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4260-698-0001-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-127,236,000	0.0	-127,236,000	0.0	-127,236,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-127,236,000	0.0	-127,236,000	0.0	-127,236,000
3960022 Benefits (Medical Care and Services)			0.0	-127,236,000	0.0	-127,236,000	0.0	-127,236,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-698-0001-2021			0.0	-127,236,000	0.0	-127,236,000	0.0	-127,236,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4260-698-8507-2021  
PROP 98: N**

**DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE**

**4260-219-ECP-2022-MR**

**Medi-Cal Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments to reflect the 2022 May Estimate for the Medi-Cal program.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.		The Legislature modified the proposed provisional language for Los Angeles County Misdemeanor Incompetent to Stand Trial Services and Supports.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	-127,236,000	0.0	-127,236,000	0.0	-127,236,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>
<b>Program Changes</b>								
3960 Health Care Services			0.0	-127,236,000	0.0	-127,236,000	0.0	-127,236,000
3960022 Benefits (Medical Care and Services)			0.0	-127,236,000	0.0	-127,236,000	0.0	-127,236,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-698-8507-2021			0.0	-127,236,000	0.0	-127,236,000	0.0	-127,236,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>	<b>0.0</b>	<b>\$-127,236,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2019  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-291-BBA-2022-MR**

**Lesbian, Bisexual, and Queer Women's Health Initiative  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources to support an evaluation of 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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
4045010 Healthy Communities	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0001-2019	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2020  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-331-BBA-2022-MR**

**Carryover Adjustment for Executive Order 20/21 - 274**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a carryover of funds intended for border response operations for COVID-19 emergency response.		Approved as Budgeted		Approved as Budgeted	
			<b>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	57,363,000	0.0	57,363,000	0.0	57,363,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$57,363,000</b>	<b>0.0</b>	<b>\$57,363,000</b>	<b>0.0</b>	<b>\$57,363,000</b>
<b>Program Changes</b>								
4040 Public Health Emergency Preparedness			0.0	57,363,000	0.0	57,363,000	0.0	57,363,000
4040010 Emergency Preparedness			0.0	57,363,000	0.0	57,363,000	0.0	57,363,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$57,363,000</b>	<b>0.0</b>	<b>\$57,363,000</b>	<b>0.0</b>	<b>\$57,363,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0001-2020			0.0	57,363,000	0.0	57,363,000	0.0	57,363,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$57,363,000</b>	<b>0.0</b>	<b>\$57,363,000</b>	<b>0.0</b>	<b>\$57,363,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2021  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-332-BCP-2022-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriates resources included in the 2021 Budget Act to develop a public education and change campaign for the Children and Youth Behavioral Health Initiative.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	804,000	0.0	804,000	0.0	804,000
Staff Benefits	0.0	431,000	0.0	431,000	0.0	431,000
Grants and Subventions	0.0	3,765,000	0.0	3,765,000	0.0	3,765,000
<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
4045010 Healthy Communities	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>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2021  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-333-BCP-2022-MR**

**Transgender Wellness and Equity Fund Reappropriation**

	<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>	
	Reappropriates one-time resources to support the Transgender Wellness and Equity Fund 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>
Operating Expenses and Equipment	0.0	2,728,000	0.0	2,728,000	0.0	2,728,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,728,000	0.0	2,728,000	0.0	2,728,000
4045010 Healthy Communities	0.0	2,728,000	0.0	2,728,000	0.0	2,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2021	0.0	2,728,000	0.0	2,728,000	0.0	2,728,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-199-BCP-2022-GB**

**Foundation for Future of Public Health**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposed resources to support ongoing investments in public health infrastructure contingent upon the adoption of statutory language.		The Legislature approved the proposed resources to support ongoing investments in public health infrastructure contingent upon the adoption of statutory language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	404.0	30,091,000	404.0	30,091,000	404.0	30,091,000
Staff Benefits	0.0	18,016,000	0.0	18,016,000	0.0	18,016,000
Operating Expenses and Equipment	0.0	51,493,000	0.0	51,493,000	0.0	51,493,000
<b>Total Category Changes</b>	<b>404.0</b>	<b>\$99,600,000</b>	<b>404.0</b>	<b>\$99,600,000</b>	<b>404.0</b>	<b>\$99,600,000</b>
<b>Program Changes</b>						
4040 Public Health Emergency Preparedness	54.0	11,369,000	54.0	11,369,000	54.0	11,369,000
4040010 Emergency Preparedness	54.0	11,369,000	54.0	11,369,000	54.0	11,369,000
4045 Public and Environmental Health	133.0	79,920,000	133.0	79,920,000	133.0	79,920,000
4045010 Healthy Communities	37.0	10,095,000	37.0	10,095,000	37.0	10,095,000
4045023 Infectious Diseases	34.0	42,381,000	34.0	42,381,000	34.0	42,381,000
4045032 Family Health	20.0	4,379,000	20.0	4,379,000	20.0	4,379,000
4045041 Health Statistics and Informatics	28.0	20,045,000	28.0	20,045,000	28.0	20,045,000
4045059 Environmental Health	14.0	3,020,000	14.0	3,020,000	14.0	3,020,000
4050 Licensing and Certification	25.0	8,311,000	25.0	8,311,000	25.0	8,311,000
4050019 Laboratory Field Services	25.0	8,311,000	25.0	8,311,000	25.0	8,311,000
9900 Administration - Total	192.0	0	192.0	0	192.0	0
9900100 Administration	192.0	48,070,000	192.0	48,070,000	192.0	48,070,000
9900200 Administration - Distributed	0.0	-48,070,000	0.0	-48,070,000	0.0	-48,070,000
<b>Total Program Changes</b>	<b>404.0</b>	<b>\$99,600,000</b>	<b>404.0</b>	<b>\$99,600,000</b>	<b>404.0</b>	<b>\$99,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	404.0	99,600,000	404.0	99,600,000	404.0	99,600,000
<b>Net Impact to Item</b>	<b>404.0</b>	<b>\$99,600,000</b>	<b>404.0</b>	<b>\$99,600,000</b>	<b>404.0</b>	<b>\$99,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-200-BCP-2022-GB**

**Fitness Council**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the Administration's proposal.		The Legislature reduced one-time resources to support the Fitness Council.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	242,000	0.0	0	3.0	242,000
Staff Benefits	0.0	138,000	0.0	0	0.0	138,000
Operating Expenses and Equipment	0.0	9,620,000	0.0	0	0.0	6,620,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$7,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	3.0	10,000,000	0.0	0	3.0	7,000,000
4045010 Healthy Communities	3.0	10,000,000	0.0	0	3.0	7,000,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$7,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	3.0	10,000,000	0.0	0	3.0	7,000,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$7,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-255-BCP-2022-MR**

**Extreme Heat: Enhanced Protections for Vulnerable Populations**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	2,247,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	753,000	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>						
4045 Public and Environmental Health	0.0	1,500,000	0.0	0	0.0	0
4045010 Healthy Communities	0.0	1,500,000	0.0	0	0.0	0
4050 Licensing and Certification	0.0	1,500,000	0.0	0	0.0	0
4050010 Health Facilities	0.0	1,500,000	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 4265-001-0001-2022	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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-261-BCP-2022-MR**

**Skilled Nursing Facilities Staffing Audits**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources to support staffing audit activities associated with the Skilled Nursing Facility Workforce and Quality Incentive Program.		The Legislature deferred action on this proposal and set aside resources pending an agreement on statutory changes.		Approved as Budgeted	
	<b>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	4,000,000	0.0	0	0.0	4,000,000
<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>\$4,000,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	0.0	4,000,000	0.0	0	0.0	4,000,000
4050010 Health Facilities	0.0	4,000,000	0.0	0	0.0	4,000,000
<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>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	0.0	4,000,000	0.0	0	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>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-263-BBA-2022-MR**

**Priority Inland Water-Contact Recreation Sites: Water Quality  
Monitoring (AB 1066) Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources and eliminates permanent position authority, consistent with the Governor's Budget proposal. See related issue 4265-154-BCP-2022-GB.		Approved as Budgeted		Approved 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	-1.0	0	-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>-1.0</b>	<b>\$0</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	-1.0	0	-1.0	0	-1.0	0	-1.0	0
4045059 Environmental Health	-1.0	0	-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>-1.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0001-2022	-1.0	0	-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>	<b>-1.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-266-BBA-2022-MR**

**Fitness Council Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reflects a net-zero shift in resources and eliminates permanent position authority, consistent with the Governor's Budget proposal. See related issue 4265-200-BCP-2022-GB.		The Legislature denied the Administration's 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	-3.0	0	0.0	0	-3.0	0
<b>Total Category Changes</b>	<b>-3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	-3.0	0	0.0	0	-3.0	0
4045010 Healthy Communities	-3.0	0	0.0	0	-3.0	0
<b>Total Program Changes</b>	<b>-3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	-3.0	0	0.0	0	-3.0	0
<b>Net Impact to Item</b>	<b>-3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-267-BBA-2022-MR**

**Homelessness: California Interagency Council on Homelessness  
(AB 1220) Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero shift in resources to align expenditures with the appropriate program code. See related issue 4265-148-BCP-2022-GB.		Approved as Budgeted		Approved as Budgeted	
	<b>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
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>						
4045 Public and Environmental Health	2.0	389,000	2.0	389,000	2.0	389,000
4045010 Healthy Communities	2.0	389,000	2.0	389,000	2.0	389,000
4050 Licensing and Certification	-2.0	-389,000	-2.0	-389,000	-2.0	-389,000
4050010 Health Facilities	-2.0	-389,000	-2.0	-389,000	-2.0	-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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-268-BBA-2022-MR**

**Climate and Health Surveillance Program Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero redistribution of expenditures by category and reduces permanent position authority, consistent with the Governor's Budget proposal. See related issue 4265-234-BCP-2022-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>
Salaries and Wages	-3.0	2,793,000	-3.0	2,793,000	-3.0	2,793,000
Staff Benefits	0.0	1,593,000	0.0	1,593,000	0.0	1,593,000
Operating Expenses and Equipment	0.0	-4,386,000	0.0	-4,386,000	0.0	-4,386,000
<b>Total Category Changes</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	-3.0	0	-3.0	0	-3.0	0
4045010 Healthy Communities	-3.0	0	-3.0	0	-3.0	0
<b>Total Program Changes</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	-3.0	0	-3.0	0	-3.0	0
<b>Net Impact to Item</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>	<b>-3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-273-BCP-2022-A1**

**Information Technology, Data Science, and Informatics  
Framework for a 21st Century Public Health System**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects ongoing resources to initiate planning activities for ten information technology strategic initiatives that will inform the development and implementation of a comprehensive digital and technology transformation.		The Legislature approved the proposed resources and adopted statutory changes to implement this proposal.		The Legislature approved the proposed resources and adopted statutory changes to implement 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	33.0	3,408,000	33.0	3,408,000	33.0	3,408,000
Staff Benefits	0.0	1,943,000	0.0	1,943,000	0.0	1,943,000
Operating Expenses and Equipment	0.0	14,758,000	0.0	14,758,000	0.0	14,758,000
<b>Total Category Changes</b>	<b>33.0</b>	<b>\$20,109,000</b>	<b>33.0</b>	<b>\$20,109,000</b>	<b>33.0</b>	<b>\$20,109,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	33.0	20,109,000	33.0	20,109,000	33.0	20,109,000
4045041 Health Statistics and Informatics	33.0	20,109,000	33.0	20,109,000	33.0	20,109,000
<b>Total Program Changes</b>	<b>33.0</b>	<b>\$20,109,000</b>	<b>33.0</b>	<b>\$20,109,000</b>	<b>33.0</b>	<b>\$20,109,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	33.0	20,109,000	33.0	20,109,000	33.0	20,109,000
<b>Net Impact to Item</b>	<b>33.0</b>	<b>\$20,109,000</b>	<b>33.0</b>	<b>\$20,109,000</b>	<b>33.0</b>	<b>\$20,109,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-278-BBA-2022-MR**

**Adjustment to Support Home Visiting Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero redistribution of expenditures by program and category and reduces permanent position authority, consistent with the Governor's Budget proposal. See related issue 4265-221-BCP-2022-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>
Salaries and Wages	-1.0	2,353,000	-1.0	2,353,000	-1.0	2,353,000
Staff Benefits	0.0	1,342,000	0.0	1,342,000	0.0	1,342,000
Operating Expenses and Equipment	0.0	-3,695,000	0.0	-3,695,000	0.0	-3,695,000
<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>						
4045 Public and Environmental Health	-1.0	0	-1.0	0	-1.0	0
4045010 Healthy Communities	-28.0	0	-28.0	0	-28.0	0
4045032 Family Health	27.0	0	27.0	0	27.0	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 4265-001-0001-2022	-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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-337-BCP-2022-MR**

**Reproductive Health Awareness, Education, and Research**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources to support programs and activities that address reproductive health awareness, education, and research.		Approved as Budgeted		Approved as Budgeted	
<b>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	3,700,000	0.0	3,700,000	0.0	3,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	3,700,000	0.0	3,700,000	0.0	3,700,000
4045010 Healthy Communities	0.0	3,700,000	0.0	3,700,000	0.0	3,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	0.0	3,700,000	0.0	3,700,000	0.0	3,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-352-BBA-2022-MR**

**COVID-19 Medical Surge Staffing Reimbursement**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increases authority to expend reimbursements received for medical surge staffing.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>							
4040 Public Health Emergency Preparedness		0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
4040010 Emergency Preparedness		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 4265-001-0001-2022		0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Reimbursements to 4040 Public Health Emergency Preparedness		0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
4040010 Emergency Preparedness		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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-354-BBA-2022-MR**

**Protecting California from Infectious Diseases Expenditures by  
Program Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero shift in resources to align expenditures with the appropriate program code.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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
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>						
4045 Public and Environmental Health	3.0	4,755,000	3.0	4,755,000	3.0	4,755,000
4045023 Infectious Diseases	3.0	4,755,000	3.0	4,755,000	3.0	4,755,000
4050 Licensing and Certification	-3.0	-4,755,000	-3.0	-4,755,000	-3.0	-4,755,000
4050019 Laboratory Field Services	-3.0	-4,755,000	-3.0	-4,755,000	-3.0	-4,755,000
<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 4265-001-0001-2022	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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-357-BBA-2022-MR**

**Miscellaneous Baseline Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an adjustment to remove the expenditure and position authority from Fund 3074 and shift the position authority over to the General 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>
Salaries and Wages	0.8	0	0.8	0	0.8	0
<b>Total Category Changes</b>	<b>0.8</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.8	0	0.8	0	0.8	0
4045059 Environmental Health	0.8	0	0.8	0	0.8	0
<b>Total Program Changes</b>	<b>0.8</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	0.8	0	0.8	0	0.8	0
<b>Net Impact to Item</b>	<b>0.8</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-358-BBA-2022-MR**

**Information Technology, Data Science, and Informatics  
Framework for a 21st Century Public Health System**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects adjustments consistent with the Information Technology, Data Science, and Informatics Framework for a 21st Century Public Health System proposal. See related issue 4265-273-BCP-A1-2022.		Approved as Budgeted		Approved as Budgeted	
	<b>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	0	10.0	0	10.0	0
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	10.0	0	10.0	0	10.0	0
4045041 Health Statistics and Informatics	10.0	0	10.0	0	10.0	0
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	10.0	0	10.0	0	10.0	0
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-360-BCP-2022-MR**

**Children and Youth Suicide Prevention Grants and Outreach  
Campaign**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects one-time resources for a children and youth suicide grant program and outreach campaign with provisional language allowing expenditure and encumbrance through June 30, 2025.		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	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>								
4045 Public and Environmental Health			0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
4045010 Healthy Communities			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 4265-001-0001-2022			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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-387-BCP-2022-MR**

**Increased Capacity, Training, and Care for LGBTQ+ Youth**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources to support grants to counties and community-based organizations to improve capacity and training and provide care that addresses the unique needs and protections of LGBTQ+ youth.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	1,000,000
4045010 Healthy Communities	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 4265-001-0001-2022	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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-388-BCP-2022-MR**

**Sickle Cell Disease Treatment Infrastructure**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects one-time resources to support sickle cell disease treatment infrastructure.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
4045 Public and Environmental Health			0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
4045010 Healthy Communities			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 4265-001-0001-2022			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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-393-BBA-2022-L**

**Adjustment to Transfer Expenditure Authority from the General  
Fund to the Transgender Wellness and Equity Fund**

	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	0	0.0	-2,728,000	0.0	-2,728,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,728,000</b>	<b>0.0</b>	<b>\$-2,728,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	-2,728,000	0.0	-2,728,000
4045010 Healthy Communities	0.0	0	0.0	-2,728,000	0.0	-2,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,728,000</b>	<b>0.0</b>	<b>\$-2,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	0.0	0	0.0	-2,728,000	0.0	-2,728,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,728,000</b>	<b>0.0</b>	<b>\$-2,728,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-400-BCP-2022-L**

**Syphilis and Congenital Syphilis Outbreak Strategy**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added limited-term resources and provisional language to support innovative and impactful syphilis and congenital syphilis prevention and control activities.		The Legislature added limited-term resources and provisional language to support innovative and impactful syphilis and congenital syphilis prevention and control activities.	
	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	1,000,000
<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>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	1,000,000
4045023 Infectious Diseases	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 4265-001-0001-2022	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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-401-BCP-2022-L**

**Hepatitis B Outreach, Screening, and Linkage to Care**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added limited-term resources and provisional language to support hepatitis B outreach, screening, linkage to, and retention in care demonstration projects.		The Legislature added limited-term resources and provisional language to support hepatitis B outreach, screening, linkage to, and retention in care demonstration projects.	
	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	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>\$300,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	300,000
4045023 Infectious Diseases	0.0	0	0.0	0	0.0	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>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	0.0	0	0.0	0	0.0	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>\$300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-402-BCP-2022-L**

**Car Seats for Infants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and provisional language to purchase and distribute new infant car seats to low-income parents.		The Legislature added one-time resources and provisional language to purchase and distribute new infant car seats to low-income parents.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	50,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	50,000	0.0	1,000,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	1,000,000
4045032 Family Health	0.0	0	0.0	50,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	0.0	0	0.0	50,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-403-BCP-2022-L**

**Health Equity and Racial Justice Fund**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources to support the Health Equity and Racial Justice Fund which will support community-based organizations to reduce health disparities and address the public health impacts of systemic racism.		This proposal was not included in the final agreement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	75,000,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	75,000,000	0.0	0
4045010 Healthy Communities	0.0	0	0.0	75,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	0.0	0	0.0	75,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-404-BBA-2022-L**

**Children and Youth Suicide Prevention Grants and Outreach  
Campaign (Language Only)**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature adopted provisional language requiring the development of the media campaign and grant program by September 1st, 2022.	The Legislature adopted provisional language requiring the development of the media campaign and grant program by December 1st, 2022.

Department of Finance  
2022-23  
Final Change Book

4265-001-0001-2022  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-405-BCP-2022-L

Foundation for Future of Public Health (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted modified provisional language to make ongoing funding contingent upon the adoption of statutory changes.	The Legislature adopted modified provisional language to make ongoing funding contingent upon the adoption of statutory changes.

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-407-BCP-2022-L**

**Clinical Dental Rotations**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and provisional language to support the establishment of community based clinical education rotations for dental students and dental residents.		The Legislature added one-time resources and provisional language to support the establishment of community based clinical education rotations for dental students and dental residents.	
	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>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	10,000,000
4045010 Healthy Communities	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 4265-001-0001-2022	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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-411-BCP-2022-MR**

**Urgent Needs and Emergent Issues in Children's Behavioral  
Health**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature approved shifting limited-term resources and provisional language for the Youth Suicide Reporting and Crisis Response Pilot Program from California Health and Human Services Agency to the Department of Public Health.	
<b>Category Changes</b>						
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>\$25,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	25,000,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	17,500,000
4045023 Infectious Diseases	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>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2022	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  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-412-BCP-2022-L**

**Accountable Communities for Health**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature approved one-time resources and provisional language to support and expand Accountable Communities for Health Pilot Projects that address social determinants of health.	
<b>Category Changes</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>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	15,000,000
4045010 Healthy Communities	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 4265-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-413-BCP-2022-L**

**Hospice Fraud Prevention Taskforce**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time resources and provisional language to establish a taskforce to investigate and prevent fraud in hospice services.	
	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	1,000,000
<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>						
4050 Licensing and Certification	0.0	0	0.0	0	0.0	1,000,000
4050010 Health Facilities	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 4265-001-0001-2022	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  
2022-23  
Final Change Book**

**4265-001-0007-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-353-BBA-2022-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>	
			Increases expenditures to reflect available 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	1,252,000	0.0	1,252,000	0.0	1,252,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,252,000</b>	<b>0.0</b>	<b>\$1,252,000</b>	<b>0.0</b>	<b>\$1,252,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	1,252,000	0.0	1,252,000	0.0	1,252,000
4045010 Healthy Communities			0.0	1,252,000	0.0	1,252,000	0.0	1,252,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,252,000</b>	<b>0.0</b>	<b>\$1,252,000</b>	<b>0.0</b>	<b>\$1,252,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0007-2022			0.0	1,252,000	0.0	1,252,000	0.0	1,252,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,252,000</b>	<b>0.0</b>	<b>\$1,252,000</b>	<b>0.0</b>	<b>\$1,252,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0066-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-395-BBA-2022-L**

**Miscellaneous Baseline Adjustment**

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	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	0	0.0	573,000	0.0	573,000
4045059 Environmental Health	0.0	0	0.0	-573,000	0.0	-573,000
<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 4265-001-0066-2022	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  
2022-23  
Final Change Book

4265-001-0070-2022  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-391-BBA-2022-MR

Adjustment to Reflect Available Resources in Occupational Lead  
Poisoning Prevention Account

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjusts resources to reflect available revenues in the Occupational Lead Poisoning Prevention Account.		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	-496,000	0.0	-496,000	0.0	-496,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-496,000	0.0	-496,000	0.0	-496,000
4045010 Healthy Communities	0.0	-496,000	0.0	-496,000	0.0	-496,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0070-2022	0.0	-496,000	0.0	-496,000	0.0	-496,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0076-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-265-BBA-2022-MR**

**Public Health Electronic Licensing Program for Tissue Banks and  
Biologics Facilities Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources from the Clinical Laboratory Improvement Fund to the Tissue Bank License Fund. See related issue 4265-125-BCP-2022-GB.		Approved as Budgeted		Approved as Budgeted	
			<b>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	145,000	2.0	145,000	2.0	145,000
Staff Benefits			0.0	82,000	0.0	82,000	0.0	82,000
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>\$289,000</b>	<b>2.0</b>	<b>\$289,000</b>	<b>2.0</b>	<b>\$289,000</b>
<b>Program Changes</b>								
4050 Licensing and Certification			2.0	289,000	2.0	289,000	2.0	289,000
4050019 Laboratory Field Services			2.0	289,000	2.0	289,000	2.0	289,000
<b>Total Program Changes</b>			<b>2.0</b>	<b>\$289,000</b>	<b>2.0</b>	<b>\$289,000</b>	<b>2.0</b>	<b>\$289,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0076-2022			2.0	289,000	2.0	289,000	2.0	289,000
<b>Net Impact to Item</b>			<b>2.0</b>	<b>\$289,000</b>	<b>2.0</b>	<b>\$289,000</b>	<b>2.0</b>	<b>\$289,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0080-2021  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-345-BCP-2022-MR**

**Childhood Lead Poisoning Prevention Program Information  
Technology Project Implementation Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriates resources to implement the Surveillance, Health, Intervention, and Environmental Lead Database (SHIELD) Information Technology Project.		The Legislature approved the proposed resources and adopted supplemental reporting language.		The Legislature approved the proposed resources and adopted supplemental 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>
Salaries and Wages	0.0	1,813,000	0.0	1,813,000	0.0	1,813,000
Staff Benefits	0.0	372,000	0.0	372,000	0.0	372,000
Operating Expenses and Equipment	0.0	3,763,000	0.0	3,763,000	0.0	3,763,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,948,000</b>	<b>0.0</b>	<b>\$5,948,000</b>	<b>0.0</b>	<b>\$5,948,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	5,948,000	0.0	5,948,000	0.0	5,948,000
4045010 Healthy Communities	0.0	5,948,000	0.0	5,948,000	0.0	5,948,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,948,000</b>	<b>0.0</b>	<b>\$5,948,000</b>	<b>0.0</b>	<b>\$5,948,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0080-2021	0.0	5,948,000	0.0	5,948,000	0.0	5,948,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,948,000</b>	<b>0.0</b>	<b>\$5,948,000</b>	<b>0.0</b>	<b>\$5,948,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0082-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-272-BBA-2022-MR**

**Miscellaneous Baseline Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects various net-zero technical baseline adjustments across multiple 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>								
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
4045041 Health Statistics and Informatics			0.0	286,000	0.0	286,000	0.0	286,000
4045059 Environmental Health			0.0	-286,000	0.0	-286,000	0.0	-286,000
<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 4265-001-0082-2022			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  
2022-23  
Final Change Book**

**4265-001-0098-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-265-BBA-2022-MR**

**Public Health Electronic Licensing Program for Tissue Banks and  
Biologics Facilities Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources from the Clinical Laboratory Improvement Fund to the Tissue Bank License Fund. See related issue 4265-125-BCP-2022-GB.		Approved as Budgeted		Approved as Budgeted	
			<b>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	-145,000	-2.0	-145,000	-2.0	-145,000
Staff Benefits			0.0	-82,000	0.0	-82,000	0.0	-82,000
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>\$-289,000</b>	<b>-2.0</b>	<b>\$-289,000</b>	<b>-2.0</b>	<b>\$-289,000</b>
<b>Program Changes</b>								
4050 Licensing and Certification			-2.0	-289,000	-2.0	-289,000	-2.0	-289,000
4050019 Laboratory Field Services			-2.0	-289,000	-2.0	-289,000	-2.0	-289,000
<b>Total Program Changes</b>			<b>-2.0</b>	<b>\$-289,000</b>	<b>-2.0</b>	<b>\$-289,000</b>	<b>-2.0</b>	<b>\$-289,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0098-2022			-2.0	-289,000	-2.0	-289,000	-2.0	-289,000
<b>Net Impact to Item</b>			<b>-2.0</b>	<b>\$-289,000</b>	<b>-2.0</b>	<b>\$-289,000</b>	<b>-2.0</b>	<b>\$-289,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0099-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-356-BBA-2022-MR**

**Adjustment to Reflect Available Resources in Health Statistics  
Special Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects adjusted expenditure authority for the Health Statistics Special 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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,804,000	0.0	2,804,000	0.0	2,804,000	0.0	2,804,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	2,804,000	0.0	2,804,000	0.0	2,804,000	0.0	2,804,000
4045041 Health Statistics and Informatics	0.0	2,804,000	0.0	2,804,000	0.0	2,804,000	0.0	2,804,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0099-2022	0.0	2,804,000	0.0	2,804,000	0.0	2,804,000	0.0	2,804,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>	<b>0.0</b>	<b>\$2,804,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0099-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-358-BBA-2022-MR**

**Information Technology, Data Science, and Informatics  
Framework for a 21st Century Public Health System**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects adjustments consistent with the Information Technology, Data Science, and Informatics Framework for a 21st Century Public Health System proposal. See related issue 4265-273-BCP-A1-2022.		Approved as Budgeted		Approved as Budgeted	
			<b>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	-863,000	-10.0	-863,000	-10.0	-863,000
Staff Benefits			0.0	-493,000	0.0	-493,000	0.0	-493,000
Operating Expenses and Equipment			0.0	-144,000	0.0	-144,000	0.0	-144,000
<b>Total Category Changes</b>			<b>-10.0</b>	<b>\$-1,500,000</b>	<b>-10.0</b>	<b>\$-1,500,000</b>	<b>-10.0</b>	<b>\$-1,500,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			-10.0	-1,500,000	-10.0	-1,500,000	-10.0	-1,500,000
4045041 Health Statistics and Informatics			-10.0	-1,500,000	-10.0	-1,500,000	-10.0	-1,500,000
<b>Total Program Changes</b>			<b>-10.0</b>	<b>\$-1,500,000</b>	<b>-10.0</b>	<b>\$-1,500,000</b>	<b>-10.0</b>	<b>\$-1,500,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0099-2022			-10.0	-1,500,000	-10.0	-1,500,000	-10.0	-1,500,000
<b>Net Impact to Item</b>			<b>-10.0</b>	<b>\$-1,500,000</b>	<b>-10.0</b>	<b>\$-1,500,000</b>	<b>-10.0</b>	<b>\$-1,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0203-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-287-ECP-2022-MR**

**Genetic Disease Screening Program Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated estimate of expenditures for the Genetic Disease and Screening 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>
Operating Expenses and Equipment	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000
4045032 Family Health	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0203-2022	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>	<b>0.0</b>	<b>\$-1,268,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0203-2022**  
**PROP 98: N**

**DEPT: Department of Public Health**  
**STATE OPERATIONS**

**4265-408-ECP-2022-L**

**Genetic Disease Screening Program Estimate**

	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	0	0.0	1,268,000	0.0	1,268,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,268,000</b>	<b>0.0</b>	<b>\$1,268,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	1,268,000	0.0	1,268,000
4045032 Family Health	0.0	0	0.0	1,268,000	0.0	1,268,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,268,000</b>	<b>0.0</b>	<b>\$1,268,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0203-2022	0.0	0	0.0	1,268,000	0.0	1,268,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,268,000</b>	<b>0.0</b>	<b>\$1,268,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0231-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-361-BBA-2022-MR**

**Adjustment to Reflect Available Resources in Health Education  
Account, Cigarette and Tobacco Products Surtax Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjusts resources to reflect available revenue in Health Education Account.		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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-2,845,000	0.0	-2,845,000	0.0	-2,845,000	0.0	-2,845,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	-2,845,000	0.0	-2,845,000	0.0	-2,845,000	0.0	-2,845,000
4045010 Healthy Communities	0.0	-23,500,000	0.0	-23,500,000	0.0	-23,500,000	0.0	-23,500,000
4045013 Media Campaign	0.0	11,857,000	0.0	11,857,000	0.0	11,857,000	0.0	11,857,000
4045015 Evaluation and Committee	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4045017 State Administration	0.0	3,628,000	0.0	3,628,000	0.0	3,628,000	0.0	3,628,000
4045021 Competitive Grants	0.0	3,170,000	0.0	3,170,000	0.0	3,170,000	0.0	3,170,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0231-2022	0.0	-2,845,000	0.0	-2,845,000	0.0	-2,845,000	0.0	-2,845,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>	<b>0.0</b>	<b>\$-2,845,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0234-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-362-BBA-2022-MR**

**Adjustment to Reflect Available Resources in Research Account,  
Cigarette and Tobacco Products Surtax Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjusts resources to reflect available revenue in the Research Account.		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	396,000	0.0	396,000	0.0	396,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	396,000	0.0	396,000	0.0	396,000
4045010 Healthy Communities			0.0	396,000	0.0	396,000	0.0	396,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0234-2022			0.0	396,000	0.0	396,000	0.0	396,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0236-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-363-BBA-2022-MR**

**Adjustment to Reflect Available Resources in Unallocated  
Account, Cigarette and Tobacco Products Surtax Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjusts resources to reflect available revenue in the Unallocated Account.		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>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Operating Expenses and Equipment	0.0	-302,000	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>0.0</b>	<b>\$-302,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	-302,000	0.0	-302,000	0.0	-302,000	0.0	-302,000
4045010 Healthy Communities	0.0	-302,000	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>0.0</b>	<b>\$-302,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0236-2022	0.0	-302,000	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>	<b>0.0</b>	<b>\$-302,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0890-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-330-BBA-2022-MR**

**CalBRACE Program Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero adjustment in resources to support grants to community-based 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>
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>\$-69,000</b>	<b>0.0</b>	<b>\$-69,000</b>	<b>0.0</b>	<b>\$-69,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-69,000	0.0	-69,000	0.0	-69,000
4045010 Healthy Communities	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 4265-001-0890-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-0890-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-389-BBA-2022-MR**

**Miscellaneous Baseline Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects baseline adjustments to federal fund grant 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	-166,178,000	0.0	-166,178,000	0.0	-166,178,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-166,178,000</b>	<b>0.0</b>	<b>\$-166,178,000</b>	<b>0.0</b>	<b>\$-166,178,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	-166,178,000	0.0	-166,178,000	0.0	-166,178,000
4045023 Infectious Diseases			0.0	-166,178,000	0.0	-166,178,000	0.0	-166,178,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-166,178,000</b>	<b>0.0</b>	<b>\$-166,178,000</b>	<b>0.0</b>	<b>\$-166,178,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-0890-2022			0.0	-166,178,000	0.0	-166,178,000	0.0	-166,178,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-166,178,000</b>	<b>0.0</b>	<b>\$-166,178,000</b>	<b>0.0</b>	<b>\$-166,178,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-3074-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-272-BBA-2022-MR**

**Miscellaneous Baseline Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects various net-zero technical baseline adjustments across multiple 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>								
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
4045050 County Health Services			0.0	-159,000	0.0	-159,000	0.0	-159,000
4045059 Environmental Health			0.0	159,000	0.0	159,000	0.0	159,000
<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 4265-001-3074-2022			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  
2022-23  
Final Change Book**

**4265-001-3074-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-357-BBA-2022-MR**

**Miscellaneous Baseline Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an adjustment to remove the expenditure and position authority from Fund 3074 and shift the position authority over to the General 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>						
Salaries and Wages	-0.8	0	-0.8	0	-0.8	0
<b>Total Category Changes</b>	<b>-0.8</b>	<b>\$0</b>	<b>-0.8</b>	<b>\$0</b>	<b>-0.8</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	-0.8	0	-0.8	0	-0.8	0
4045050 County Health Services	-0.8	0	-0.8	0	-0.8	0
<b>Total Program Changes</b>	<b>-0.8</b>	<b>\$0</b>	<b>-0.8</b>	<b>\$0</b>	<b>-0.8</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3074-2022	-0.8	0	-0.8	0	-0.8	0
<b>Net Impact to Item</b>	<b>-0.8</b>	<b>\$0</b>	<b>-0.8</b>	<b>\$0</b>	<b>-0.8</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-3085-2018  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-348-BCP-2022-MR**

**All Children Thrive Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriates one-time resources to complete evaluation activities for All Children Thrive Implementation.		Approved as Budgeted		Approved as Budgeted	
			<b>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	2,600,000	0.0	2,600,000	0.0	2,600,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
4045032 Family Health			0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-001-3085-2018			0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-3385-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-393-BBA-2022-L**

**Adjustment to Transfer Expenditure Authority from the General  
Fund to the Transgender Wellness and Equity 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>						
Operating Expenses and Equipment	0.0	0	0.0	2,728,000	0.0	2,728,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	2,728,000	0.0	2,728,000
4045010 Healthy Communities	0.0	0	0.0	2,728,000	0.0	2,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3385-2022	0.0	0	0.0	2,728,000	0.0	2,728,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-001-3397-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-271-BCP-2022-A1**

**Opioid Public Awareness Campaign**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shifts resources to the Department of Health Care Services for oversight of the Opioid Settlements Fund and to maintain the statewide addiction treatment locator platform and outreach campaign. See related issues 4140-064-BCP-2022-GB; 4260-175-BCP-2022-GB; 4265-252-BCP-2022-GB; 4265-253-BCP-2022-GB; 4140-088-BCP-2022-A1; 4260-197-BCP-2022-A1; 5160-028-BCP-2022-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	-11,916,000	0.0	-11,916,000	0.0	-11,916,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-11,916,000</b>	<b>0.0</b>	<b>\$-11,916,000</b>	<b>0.0</b>	<b>\$-11,916,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-11,916,000	0.0	-11,916,000	0.0	-11,916,000
4045010 Healthy Communities	0.0	-11,916,000	0.0	-11,916,000	0.0	-11,916,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-11,916,000</b>	<b>0.0</b>	<b>\$-11,916,000</b>	<b>0.0</b>	<b>\$-11,916,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3397-2022	0.0	-11,916,000	0.0	-11,916,000	0.0	-11,916,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-11,916,000</b>	<b>0.0</b>	<b>\$-11,916,000</b>	<b>0.0</b>	<b>\$-11,916,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-001-3397-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-350-BCP-2022-MR**

**Opioid Public Awareness Campaign**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects increase in one-time resources for public awareness campaigns related to youth opioids education and fentanyl risk education. See related issues 4265-252-BCP-2022-GB and 4265-271-BCP-2022-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	2,716,000	0.0	2,716,000	0.0	2,716,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,716,000</b>	<b>0.0</b>	<b>\$2,716,000</b>	<b>0.0</b>	<b>\$2,716,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,716,000	0.0	2,716,000	0.0	2,716,000
4045010 Healthy Communities	0.0	2,716,000	0.0	2,716,000	0.0	2,716,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,716,000</b>	<b>0.0</b>	<b>\$2,716,000</b>	<b>0.0</b>	<b>\$2,716,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3397-2022	0.0	2,716,000	0.0	2,716,000	0.0	2,716,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,716,000</b>	<b>0.0</b>	<b>\$2,716,000</b>	<b>0.0</b>	<b>\$2,716,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-003-3098-2022**  
**PROP 98: N**

**DEPT: Department of Public Health**  
**STATE OPERATIONS**

**4265-272-BBA-2022-MR**

**Miscellaneous Baseline Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects various net-zero technical baseline adjustments across multiple 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>								
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>								
4050 Licensing and Certification			0.0	0	0.0	0	0.0	0
4050010 Health Facilities			0.0	-2,000	0.0	-2,000	0.0	-2,000
4050019 Laboratory Field Services			0.0	2,000	0.0	2,000	0.0	2,000
<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 4265-003-3098-2022			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  
2022-23  
Final Change Book**

**4265-012-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-393-BBA-2022-L**

**Adjustment to Transfer Expenditure Authority from the General  
Fund to the Transgender Wellness and Equity 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>						
Operating Expenses and Equipment	0.0	0	0.0	2,728,000	0.0	2,728,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	2,728,000	0.0	2,728,000
4045010 Healthy Communities	0.0	0	0.0	2,728,000	0.0	2,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-012-0001-2022	0.0	0	0.0	2,728,000	0.0	2,728,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,728,000</b>	<b>0.0</b>	<b>\$2,728,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-021-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-382-BCP-2022-MR**

**COVID-19 Direct Response Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Represents a technical adjustment to shift expenditure authority from the General Fund to the California Emergency Relief Fund. See related issues 4265-179-BCP-2022-MR and 4265-239-BCP-2022-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>
Operating Expenses and Equipment	0.0	-760,750,000	0.0	-760,750,000	0.0	-760,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-760,750,000</b>	<b>0.0</b>	<b>\$-760,750,000</b>	<b>0.0</b>	<b>\$-760,750,000</b>
<b>Program Changes</b>						
4040 Public Health Emergency Preparedness	0.0	-760,750,000	0.0	-760,750,000	0.0	-760,750,000
4040010 Emergency Preparedness	0.0	-760,750,000	0.0	-760,750,000	0.0	-760,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-760,750,000</b>	<b>0.0</b>	<b>\$-760,750,000</b>	<b>0.0</b>	<b>\$-760,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-021-0001-2022	0.0	-760,750,000	0.0	-760,750,000	0.0	-760,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-760,750,000</b>	<b>0.0</b>	<b>\$-760,750,000</b>	<b>0.0</b>	<b>\$-760,750,000</b>

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects COVID-19 direct response expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,782,036,000	0.0	1,782,036,000	0.0	1,782,036,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,782,036,000</b>	<b>0.0</b>	<b>\$1,782,036,000</b>	<b>0.0</b>	<b>\$1,782,036,000</b>
Program Changes						
4040 Public Health Emergency Preparedness	0.0	1,782,036,000	0.0	1,782,036,000	0.0	1,782,036,000
4040010 Emergency Preparedness	0.0	1,782,036,000	0.0	1,782,036,000	0.0	1,782,036,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,782,036,000</b>	<b>0.0</b>	<b>\$1,782,036,000</b>	<b>0.0</b>	<b>\$1,782,036,000</b>
Fund Changes						
Amount Funded by 4265-021-3398-2022	0.0	1,782,036,000	0.0	1,782,036,000	0.0	1,782,036,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,782,036,000</b>	<b>0.0</b>	<b>\$1,782,036,000</b>	<b>0.0</b>	<b>\$1,782,036,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2019  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-291-BBA-2022-MR**

**Lesbian, Bisexual, and Queer Women's Health Initiative  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources to support an evaluation of the 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	-1,050,000	0.0	-1,050,000	0.0	-1,050,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-1,050,000</b>	<b>0.0</b>	<b>\$-1,050,000</b>	<b>0.0</b>	<b>\$-1,050,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	-1,050,000	0.0	-1,050,000	0.0	-1,050,000
4045010 Healthy Communities			0.0	-1,050,000	0.0	-1,050,000	0.0	-1,050,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-1,050,000</b>	<b>0.0</b>	<b>\$-1,050,000</b>	<b>0.0</b>	<b>\$-1,050,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-111-0001-2019			0.0	-1,050,000	0.0	-1,050,000	0.0	-1,050,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-1,050,000</b>	<b>0.0</b>	<b>\$-1,050,000</b>	<b>0.0</b>	<b>\$-1,050,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2021  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-333-BCP-2022-MR**

**Transgender Wellness and Equity Fund Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriates one-time resources to support the Transgender Wellness and Equity Fund 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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	10,272,000	0.0	10,272,000	0.0	10,272,000	0.0	10,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	10,272,000	0.0	10,272,000	0.0	10,272,000	0.0	10,272,000
4045010 Healthy Communities	0.0	10,272,000	0.0	10,272,000	0.0	10,272,000	0.0	10,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-111-0001-2021	0.0	10,272,000	0.0	10,272,000	0.0	10,272,000	0.0	10,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-199-BCP-2022-GB**

**Foundation for Future of Public Health**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposed resources to support ongoing investments in public health infrastructure contingent upon the adoption of statutory language.		The Legislature approved the proposed resources to support ongoing investments in public health infrastructure contingent upon the adoption of statutory language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	200,400,000	0.0	200,400,000	0.0	200,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,400,000</b>	<b>0.0</b>	<b>\$200,400,000</b>	<b>0.0</b>	<b>\$200,400,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	200,400,000	0.0	200,400,000	0.0	200,400,000
4045023 Infectious Diseases	0.0	200,400,000	0.0	200,400,000	0.0	200,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,400,000</b>	<b>0.0</b>	<b>\$200,400,000</b>	<b>0.0</b>	<b>\$200,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	0.0	200,400,000	0.0	200,400,000	0.0	200,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,400,000</b>	<b>0.0</b>	<b>\$200,400,000</b>	<b>0.0</b>	<b>\$200,400,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-281-BBA-2022-MR**

**Adjustment to Support Home Visiting Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero shift in resources to align expenditures with the appropriate accounting code. See related issue 4265-221-BCP-2022-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	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
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>\$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
4045032 Family Health	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 4265-111-0001-2022	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  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-282-BBA-2022-MR**

**Books for Low Income Children Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero shift in resources to align expenditures with the appropriate accounting code. See related issue 4265-232-BCP-2022-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	-9,500,000	0.0	-9,500,000	0.0	-9,500,000
Grants and Subventions	0.0	9,500,000	0.0	9,500,000	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>\$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	0	0.0	0	0.0	-9,500,000
4045032 Family Health	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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	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  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-283-BBA-2022-MR**

**Alzheimer's Healthy Brain Initiative Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero shift in resources to align expenditures with the appropriate accounting code. See related issue 4265-238-BCP-2022-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	-8,500,000	0.0	-8,500,000	0.0	-8,500,000
Grants and Subventions	0.0	8,500,000	0.0	8,500,000	0.0	8,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$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	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 4265-111-0001-2022	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  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-284-BBA-2022-MR**

**Public Health Regional Climate Planning Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero shift in resources to align expenditures with the appropriate accounting code. See related issue 4265-247-BCP-2022-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	-23,750,000	0.0	-23,750,000	0.0	-23,750,000
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>\$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	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 4265-111-0001-2022	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  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-337-BCP-2022-MR**

**Reproductive Health Awareness, Education, and Research**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources to support programs and activities that address reproductive health awareness, education, and research.		Approved as Budgeted		Approved as Budgeted	
<b>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	13,300,000	0.0	13,300,000	0.0	13,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	13,300,000	0.0	13,300,000	0.0	13,300,000
4045010 Healthy Communities	0.0	13,300,000	0.0	13,300,000	0.0	13,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	0.0	13,300,000	0.0	13,300,000	0.0	13,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>

Department of Finance  
2022-23  
Final Change Book

4265-111-0001-2022  
PROP 98: N

DEPT: Department of Public Health  
LOCAL ASSISTANCE

4265-360-BCP-2022-MR

Children and Youth Suicide Prevention Grants and Outreach  
Campaign

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects one-time resources for a children and youth suicide grant program and outreach campaign with provisional language allowing expenditure and encumbrance through June 30, 2025.	Approve as Budgeted	Approve as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-387-BCP-2022-MR**

**Increased Capacity, Training, and Care for LGBTQ+ Youth**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects one-time resources to support grants to counties and community-based organizations to improve capacity and training and provide care that addresses the unique needs and protections of LGBTQ+ youth.		Approved as Budgeted		Approved as Budgeted	
<b>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	4,000,000
<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>\$4,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	5,000,000	0.0	5,000,000	0.0	4,000,000
4045010 Healthy Communities	0.0	5,000,000	0.0	5,000,000	0.0	4,000,000
<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>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	0.0	5,000,000	0.0	5,000,000	0.0	4,000,000
<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>\$4,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-393-BBA-2022-L**

**Adjustment to Transfer Expenditure Authority from the General  
Fund to the Transgender Wellness and Equity Fund**

	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	0	0.0	-10,272,000	0.0	-10,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,272,000</b>	<b>0.0</b>	<b>\$-10,272,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	-10,272,000	0.0	-10,272,000
4045010 Healthy Communities	0.0	0	0.0	-10,272,000	0.0	-10,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,272,000</b>	<b>0.0</b>	<b>\$-10,272,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	0.0	0	0.0	-10,272,000	0.0	-10,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,272,000</b>	<b>0.0</b>	<b>\$-10,272,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-400-BCP-2022-L**

**Syphilis and Congenital Syphilis Outbreak Strategy**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added limited-term resources and provisional language to support innovative and impactful syphilis and congenital syphilis prevention and control activities.		The Legislature added limited-term resources and provisional language to support innovative and impactful syphilis and congenital syphilis prevention and control activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	17,000,000	0.0	9,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	17,000,000	0.0	9,000,000
4045023 Infectious Diseases	0.0	0	0.0	17,000,000	0.0	9,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	0.0	0	0.0	17,000,000	0.0	9,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-401-BCP-2022-L**

**Hepatitis B Outreach, Screening, and Linkage to Care**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added limited-term resources and provisional language to support hepatitis B outreach, screening, linkage to, and retention in care demonstration projects.		The Legislature added limited-term resources and provisional language to support hepatitis B outreach, screening, linkage to, and retention in care demonstration projects.	
	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	2,700,000
<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>\$2,700,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	3,000,000	0.0	2,700,000
4045023 Infectious Diseases	0.0	0	0.0	3,000,000	0.0	2,700,000
<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>\$2,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	0.0	0	0.0	3,000,000	0.0	2,700,000
<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>\$2,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-402-BCP-2022-L**

**Car Seats for Infants**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources and provisional language to purchase and distribute new infant car seats to low-income parents.		The Legislature added one-time resources and provisional language to purchase and distribute new infant car seats to low-income parents.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	950,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$950,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	950,000	0.0	0
4045032 Family Health	0.0	0	0.0	950,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$950,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	0.0	0	0.0	950,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$950,000</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

4265-111-0001-2022  
PROP 98: N

DEPT: Department of Public Health  
LOCAL ASSISTANCE

4265-405-BCP-2022-L

Foundation for Future of Public Health (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted modified provisional language to make ongoing funding contingent upon the adoption of statutory changes.	The Legislature adopted modified provisional language to make ongoing funding contingent upon the adoption of statutory changes.

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-407-BCP-2022-L**

**Clinical Dental Rotations**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources and provisional language to support the establishment of community based clinical education rotations for dental students and dental residents.		The Legislature added one-time resources and provisional language to support the establishment of community based clinical education rotations for dental students and dental residents.	
	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>						
4045 Public and Environmental Health	0.0	0	0.0	10,000,000	0.0	0
4045010 Healthy Communities	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 4265-111-0001-2022	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  
2022-23  
Final Change Book**

**4265-111-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-410-BCP-2022-L**

**Public Health Workforce Investments**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature augmented the Administration's Health and Home Care Workforce proposal and added provisional language to support additional workforce development programs for public health.	
	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	20,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,800,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	20,800,000
4045023 Infectious Diseases	0.0	0	0.0	0	0.0	20,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2022	0.0	0	0.0	0	0.0	20,800,000
<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>\$20,800,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0203-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-287-ECP-2022-MR**

**Genetic Disease Screening Program Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects updated estimate of expenditures for the Genetic Disease and Screening 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	-3,208,000	0.0	-3,208,000	0.0	-3,208,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,208,000</b>	<b>0.0</b>	<b>\$-3,208,000</b>	<b>0.0</b>	<b>\$-3,208,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-3,208,000	0.0	-3,208,000	0.0	-3,208,000
4045032 Family Health	0.0	-3,208,000	0.0	-3,208,000	0.0	-3,208,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,208,000</b>	<b>0.0</b>	<b>\$-3,208,000</b>	<b>0.0</b>	<b>\$-3,208,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0203-2022	0.0	-3,208,000	0.0	-3,208,000	0.0	-3,208,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,208,000</b>	<b>0.0</b>	<b>\$-3,208,000</b>	<b>0.0</b>	<b>\$-3,208,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0231-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-361-BBA-2022-MR**

**Adjustment to Reflect Available Resources in Health Education  
Account, Cigarette and Tobacco Products Surtax Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjusts resources to reflect available revenue in Health Education Account.		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	-2,250,000	0.0	-2,250,000	0.0	-2,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,250,000</b>	<b>0.0</b>	<b>\$-2,250,000</b>	<b>0.0</b>	<b>\$-2,250,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-2,250,000	0.0	-2,250,000	0.0	-2,250,000
4045010 Healthy Communities	0.0	-18,776,000	0.0	-18,776,000	0.0	-18,776,000
4045019 Local Lead Agency	0.0	9,150,000	0.0	9,150,000	0.0	9,150,000
4045021 Competitive Grants	0.0	7,376,000	0.0	7,376,000	0.0	7,376,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,250,000</b>	<b>0.0</b>	<b>\$-2,250,000</b>	<b>0.0</b>	<b>\$-2,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0231-2022	0.0	-2,250,000	0.0	-2,250,000	0.0	-2,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,250,000</b>	<b>0.0</b>	<b>\$-2,250,000</b>	<b>0.0</b>	<b>\$-2,250,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0890-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-285-ECP-2022-MR**

**AIDS Drug Assistance Program Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects updated estimate of expenditures for the AIDS Drug 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	-3,257,000	0.0	-3,257,000	0.0	-3,257,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,257,000</b>	<b>0.0</b>	<b>\$-3,257,000</b>	<b>0.0</b>	<b>\$-3,257,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-3,257,000	0.0	-3,257,000	0.0	-3,257,000
4045023 Infectious Diseases	0.0	-3,257,000	0.0	-3,257,000	0.0	-3,257,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,257,000</b>	<b>0.0</b>	<b>\$-3,257,000</b>	<b>0.0</b>	<b>\$-3,257,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0890-2022	0.0	-3,257,000	0.0	-3,257,000	0.0	-3,257,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,257,000</b>	<b>0.0</b>	<b>\$-3,257,000</b>	<b>0.0</b>	<b>\$-3,257,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0890-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-286-ECP-2022-MR**

**Women Infant and Children Program Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects updated estimate of expenditures for the Women, Infant, and Children 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	11,076,000	0.0	11,076,000	0.0	11,076,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,076,000</b>	<b>0.0</b>	<b>\$11,076,000</b>	<b>0.0</b>	<b>\$11,076,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	11,076,000	0.0	11,076,000	0.0	11,076,000
4045032 Family Health	0.0	11,076,000	0.0	11,076,000	0.0	11,076,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,076,000</b>	<b>0.0</b>	<b>\$11,076,000</b>	<b>0.0</b>	<b>\$11,076,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0890-2022	0.0	11,076,000	0.0	11,076,000	0.0	11,076,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,076,000</b>	<b>0.0</b>	<b>\$11,076,000</b>	<b>0.0</b>	<b>\$11,076,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0890-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-330-BBA-2022-MR**

**CalBRACE Program Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects a net-zero adjustment in resources to support grants to community-based 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>
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>						
4045 Public and Environmental Health	0.0	69,000	0.0	69,000	0.0	69,000
4045010 Healthy Communities	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 4265-111-0890-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-0890-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-389-BBA-2022-MR**

**Miscellaneous Baseline Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects baseline adjustments to federal fund grant 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>								
Grants and Subventions			0.0	-184,890,000	0.0	-184,890,000	0.0	-184,890,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-184,890,000</b>	<b>0.0</b>	<b>\$-184,890,000</b>	<b>0.0</b>	<b>\$-184,890,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	-184,890,000	0.0	-184,890,000	0.0	-184,890,000
4045023 Infectious Diseases			0.0	-184,890,000	0.0	-184,890,000	0.0	-184,890,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-184,890,000</b>	<b>0.0</b>	<b>\$-184,890,000</b>	<b>0.0</b>	<b>\$-184,890,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-111-0890-2022			0.0	-184,890,000	0.0	-184,890,000	0.0	-184,890,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-184,890,000</b>	<b>0.0</b>	<b>\$-184,890,000</b>	<b>0.0</b>	<b>\$-184,890,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-3023-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-286-ECP-2022-MR**

**Women Infant and Children Program Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects updated estimate of expenditures for the Women, Infant, and Children 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	7,097,000	0.0	7,097,000	0.0	7,097,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,097,000</b>	<b>0.0</b>	<b>\$7,097,000</b>	<b>0.0</b>	<b>\$7,097,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	7,097,000	0.0	7,097,000	0.0	7,097,000
4045032 Family Health	0.0	7,097,000	0.0	7,097,000	0.0	7,097,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,097,000</b>	<b>0.0</b>	<b>\$7,097,000</b>	<b>0.0</b>	<b>\$7,097,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3023-2022	0.0	7,097,000	0.0	7,097,000	0.0	7,097,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,097,000</b>	<b>0.0</b>	<b>\$7,097,000</b>	<b>0.0</b>	<b>\$7,097,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-111-3385-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-393-BBA-2022-L**

**Adjustment to Transfer Expenditure Authority from the General  
Fund to the Transgender Wellness and Equity Fund**

	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	0	0.0	10,272,000	0.0	10,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	10,272,000	0.0	10,272,000
4045010 Healthy Communities	0.0	0	0.0	10,272,000	0.0	10,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3385-2022	0.0	0	0.0	10,272,000	0.0	10,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-112-0001-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-393-BBA-2022-L**

**Adjustment to Transfer Expenditure Authority from the General  
Fund to the Transgender Wellness and Equity Fund**

	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	0	0.0	10,272,000	0.0	10,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	10,272,000	0.0	10,272,000
4045010 Healthy Communities	0.0	0	0.0	10,272,000	0.0	10,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-112-0001-2022	0.0	0	0.0	10,272,000	0.0	10,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,272,000</b>	<b>0.0</b>	<b>\$10,272,000</b>

Department of Finance  
2022-23  
Final Change Book

4265-491-0000-2022  
PROP 98: N

DEPT: Department of Public Health

4265-332-BCP-2022-MR

Children and Youth Behavioral Health Initiative: Public Education  
and Change Campaign Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates resources included in the 2021 Budget Act to develop a public education and change campaign for the Children and Youth Behavioral Health Initiative.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

4265-491-0000-2022  
PROP 98: N  
  
4265-333-BCP-2022-MR

DEPT: Department of Public Health

Transgender Wellness and Equity Fund Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates one-time resources to support the Transgender Wellness and Equity Fund grant program.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

4265-491-0000-2022  
PROP 98: N

DEPT: Department of Public Health

4265-345-BCP-2022-MR

Childhood Lead Poisoning Prevention Program Information  
Technology Project Implementation Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates resources to implement the Surveillance, Health, Intervention, and Environmental Lead Database (SHIELD) Information Technology Project.	The Legislature approved the proposed resources and adopted supplemental reporting language.	The Legislature approved the proposed resources and adopted supplemental reporting language.

Department of Finance  
2022-23  
Final Change Book

4265-491-0000-2022  
PROP 98: N

DEPT: Department of Public Health

4265-348-BCP-2022-MR

All Children Thrive Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates one-time resources to complete evaluation activities for All Children Thrive Implementation.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4265-501-0995-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-352-BBA-2022-MR**

**COVID-19 Medical Surge Staffing Reimbursement**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increases authority to expend reimbursements received for medical surge staffing.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>								
4040 Public Health Emergency Preparedness			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
4040010 Emergency Preparedness			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 4265-501-0995-2022			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  
2022-23  
Final Change Book**

**4265-501-3307-2016  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-342-BBA-2022-MR**

**Adjustment to Reflect Available Resources in State Dental  
Program Account**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated Proposition 56 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>								
Operating Expenses and Equipment			0.0	868,000	0.0	868,000	0.0	868,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$868,000</b>	<b>0.0</b>	<b>\$868,000</b>	<b>0.0</b>	<b>\$868,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	868,000	0.0	868,000	0.0	868,000
4045010 Healthy Communities			0.0	868,000	0.0	868,000	0.0	868,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$868,000</b>	<b>0.0</b>	<b>\$868,000</b>	<b>0.0</b>	<b>\$868,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-501-3307-2016			0.0	868,000	0.0	868,000	0.0	868,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$868,000</b>	<b>0.0</b>	<b>\$868,000</b>	<b>0.0</b>	<b>\$868,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-501-3307-2016  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-392-BBA-2022-L**

**Miscellaneous 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>						
Operating Expenses and Equipment	0.0	0	0.0	-8,969,000	0.0	-8,969,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-8,969,000</b>	<b>0.0</b>	<b>\$-8,969,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	-8,969,000	0.0	-8,969,000
4045010 Healthy Communities	0.0	0	0.0	-8,969,000	0.0	-8,969,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-8,969,000</b>	<b>0.0</b>	<b>\$-8,969,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3307-2016	0.0	0	0.0	-8,969,000	0.0	-8,969,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-8,969,000</b>	<b>0.0</b>	<b>\$-8,969,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-501-3318-2016  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-341-BBA-2022-MR**

**Adjustment to Reflect Available Resources in State Tobacco Law  
Enforcement Account**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated Proposition 56 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	320,000	0.0	320,000	0.0	320,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$320,000</b>	<b>0.0</b>	<b>\$320,000</b>	<b>0.0</b>	<b>\$320,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health			0.0	320,000	0.0	320,000	0.0	320,000
4045059 Environmental Health			0.0	320,000	0.0	320,000	0.0	320,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$320,000</b>	<b>0.0</b>	<b>\$320,000</b>	<b>0.0</b>	<b>\$320,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-501-3318-2016			0.0	320,000	0.0	320,000	0.0	320,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$320,000</b>	<b>0.0</b>	<b>\$320,000</b>	<b>0.0</b>	<b>\$320,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-501-3322-2016  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-340-BBA-2022-MR**

**Adjustment to Reflect Available Resources in State Tobacco  
Prevention and Control Account**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated Proposition 56 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>
Operating Expenses and Equipment	0.0	-8,455,000	0.0	-8,455,000	0.0	-8,455,000	0.0	-8,455,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	-8,455,000	0.0	-8,455,000	0.0	-8,455,000	0.0	-8,455,000
4045010 Healthy Communities	0.0	-8,455,000	0.0	-8,455,000	0.0	-8,455,000	0.0	-8,455,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-501-3322-2016	0.0	-8,455,000	0.0	-8,455,000	0.0	-8,455,000	0.0	-8,455,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>	<b>0.0</b>	<b>\$-8,455,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-530-0995-2017  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-343-BBA-2022-MR**

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention  
and Treatment Workload Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources to support local cannabis surveillance and education activities.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
4045 Public and Environmental Health			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4045010 Healthy Communities			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 4265-530-0995-2017			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  
2022-23  
Final Change Book**

**4265-530-3350-2017  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-343-BBA-2022-MR**

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention  
and Treatment Workload Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources to support local cannabis surveillance and education activities.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
4045 Public and Environmental Health			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4045010 Healthy Communities			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 4265-530-3350-2017			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Reimbursements to 4045 Public and Environmental Health			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4045010 Healthy Communities			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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-595-3385-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-393-BBA-2022-L**

**Adjustment to Transfer Expenditure Authority from the General  
Fund to the Transgender Wellness and Equity Fund**

	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	0	0.0	-2,728,000	0.0	-2,728,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,728,000</b>	<b>0.0</b>	<b>\$-2,728,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	-2,728,000	0.0	-2,728,000
4045010 Healthy Communities	0.0	0	0.0	-2,728,000	0.0	-2,728,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,728,000</b>	<b>0.0</b>	<b>\$-2,728,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-595-3385-2022	0.0	0	0.0	-2,728,000	0.0	-2,728,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-2,728,000</b>	<b>0.0</b>	<b>\$-2,728,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-598-0066-2022  
PROP 98: N**

**DEPT: Department of Public Health  
STATE OPERATIONS**

**4265-395-BBA-2022-L**

**Miscellaneous Baseline Adjustment**

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	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	0	0.0	-400,000	0.0	-400,000
4045059 Environmental Health	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>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-598-0066-2022	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  
2022-23  
Final Change Book**

**4265-601-3080-2005  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-285-ECP-2022-MR**

**AIDS Drug Assistance Program Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b> Reflects updated estimate of expenditures for the AIDS Drug 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	37,665,000	0.0	37,665,000	0.0	37,665,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$37,665,000</b>	<b>0.0</b>	<b>\$37,665,000</b>	<b>0.0</b>	<b>\$37,665,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	37,665,000	0.0	37,665,000	0.0	37,665,000
4045023 Infectious Diseases	0.0	37,665,000	0.0	37,665,000	0.0	37,665,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$37,665,000</b>	<b>0.0</b>	<b>\$37,665,000</b>	<b>0.0</b>	<b>\$37,665,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-601-3080-2005	0.0	37,665,000	0.0	37,665,000	0.0	37,665,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$37,665,000</b>	<b>0.0</b>	<b>\$37,665,000</b>	<b>0.0</b>	<b>\$37,665,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-611-3307-2016  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-342-BBA-2022-MR**

**Adjustment to Reflect Available Resources in State Dental  
Program Account**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated Proposition 56 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	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>								
4045 Public and Environmental Health			0.0	1,130,000	0.0	1,130,000	0.0	1,130,000
4045010 Healthy Communities			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 4265-611-3307-2016			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  
2022-23  
Final Change Book**

**4265-611-3307-2016  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-392-BBA-2022-L**

**Miscellaneous 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>						
Operating Expenses and Equipment	0.0	0	0.0	8,969,000	0.0	8,969,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	8,969,000	0.0	8,969,000
4045010 Healthy Communities	0.0	0	0.0	8,969,000	0.0	8,969,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-611-3307-2016	0.0	0	0.0	8,969,000	0.0	8,969,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,969,000</b>	<b>0.0</b>	<b>\$8,969,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-611-3322-2016  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-340-BBA-2022-MR**

**Adjustment to Reflect Available Resources in State Tobacco  
Prevention and Control Account**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects updated Proposition 56 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>
Operating Expenses and Equipment	0.0	-8,879,000	0.0	-8,879,000	0.0	-8,879,000	0.0	-8,879,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>
<b>Program Changes</b>								
4045 Public and Environmental Health	0.0	-8,879,000	0.0	-8,879,000	0.0	-8,879,000	0.0	-8,879,000
4045010 Healthy Communities	0.0	-8,879,000	0.0	-8,879,000	0.0	-8,879,000	0.0	-8,879,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>
<b>Fund Changes</b>								
Amount Funded by 4265-611-3322-2016	0.0	-8,879,000	0.0	-8,879,000	0.0	-8,879,000	0.0	-8,879,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>	<b>0.0</b>	<b>\$-8,879,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4265-630-0995-2017  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-343-BBA-2022-MR**

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention  
and Treatment Workload Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources to support local cannabis surveillance and education activities.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
4045 Public and Environmental Health			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4045010 Healthy Communities			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 4265-630-0995-2017			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  
2022-23  
Final Change Book**

**4265-630-3350-2017  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-343-BBA-2022-MR**

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention  
and Treatment Workload Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects a net-zero shift in resources to support local cannabis surveillance and education activities.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
4045 Public and Environmental Health			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4045010 Healthy Communities			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 4265-630-3350-2017			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Reimbursements to 4045 Public and Environmental Health			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4045010 Healthy Communities			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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4265-695-3385-2022  
PROP 98: N**

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

**4265-393-BBA-2022-L**

**Adjustment to Transfer Expenditure Authority from the General  
Fund to the Transgender Wellness and Equity Fund**

	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	0	0.0	-10,272,000	0.0	-10,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,272,000</b>	<b>0.0</b>	<b>\$-10,272,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	-10,272,000	0.0	-10,272,000
4045010 Healthy Communities	0.0	0	0.0	-10,272,000	0.0	-10,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,272,000</b>	<b>0.0</b>	<b>\$-10,272,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-695-3385-2022	0.0	0	0.0	-10,272,000	0.0	-10,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-10,272,000</b>	<b>0.0</b>	<b>\$-10,272,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-082-BBA-2022-A1**

**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 and reappropriated in the 2021 Budget Act for projects at the Porterville Developmental 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	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>						
4145 State-Operated Residential and Community Facilities Program	0.0	750,000	0.0	750,000	0.0	750,000
4145046 State-Operated Residential and Community 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 4300-001-0001-2018	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  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-007-BCP-2022-GB**

**Compliance with Federal Medicaid and HCBS Requirements**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added budget bill language requiring the Department of Developmental Services to provide monthly updates to legislative staff, from July 2022 to March 2023, pertaining to provider compliance with the federal Home and Community-Based Services Final Rule.		The Legislature added budget bill language requiring the Department of Developmental Services to provide monthly updates to legislative staff, from July 2022 to March 2023, pertaining to provider compliance with the federal Home and Community-Based Services Final Rule.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	8.0	604,000	8.0	604,000	8.0	604,000
Staff Benefits	0.0	336,000	0.0	336,000	0.0	336,000
Operating Expenses and Equipment	0.0	276,000	0.0	276,000	0.0	276,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$1,216,000</b>	<b>8.0</b>	<b>\$1,216,000</b>	<b>8.0</b>	<b>\$1,216,000</b>
<b>Program Changes</b>						
4149 Program Administration	8.0	1,216,000	8.0	1,216,000	8.0	1,216,000
4149001 Program Administration	8.0	1,216,000	8.0	1,216,000	8.0	1,216,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$1,216,000</b>	<b>8.0</b>	<b>\$1,216,000</b>	<b>8.0</b>	<b>\$1,216,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	8.0	1,216,000	8.0	1,216,000	8.0	1,216,000
Reimbursements to 4149 Program Administration	-1.5	-223,000	-1.5	-223,000	-1.5	-223,000
4149001 Program Administration	-1.5	-223,000	-1.5	-223,000	-1.5	-223,000
<b>Net Impact to Item</b>	<b>6.5</b>	<b>\$993,000</b>	<b>6.5</b>	<b>\$993,000</b>	<b>6.5</b>	<b>\$993,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-064-ECP-2022-GB**

**Regional Centers - Work Activity Programs: New Service Model**

Summary:	May Revision		Conference Committee The Legislature modified placeholder trailer bill language proposed by the Administration.		Enacted Budget The Legislature modified placeholder trailer bill language proposed by the Administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>						
4149 Program Administration	0.0	100,000	0.0	100,000	0.0	100,000
4149001 Program Administration	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 4300-001-0001-2022	0.0	100,000	0.0	100,000	0.0	100,000
Reimbursements to 4149 Program Administration	0.0	-20,000	0.0	-20,000	0.0	-20,000
4149001 Program Administration	0.0	-20,000	0.0	-20,000	0.0	-20,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-065-ECP-2022-GB**

**Regional Centers - Communications Assessments for Deaf+  
Consumers**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added Budget Bill Language requiring the department to report on expenditures and outcomes associated with this proposal.		The Legislature added Budget Bill Language requiring the department to report on expenditures and outcomes associated with this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	700,000	0.0	700,000	0.0	700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	700,000	0.0	700,000	0.0	700,000
4149001 Program Administration	0.0	700,000	0.0	700,000	0.0	700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	0.0	700,000	0.0	700,000	0.0	700,000
Reimbursements to 4149 Program Administration	0.0	-140,000	0.0	-140,000	0.0	-140,000
4149001 Program Administration	0.0	-140,000	0.0	-140,000	0.0	-140,000
<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  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-067-BCP-2022-GB**

**Early Start - Part C to B Transitions**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified placeholder trailer bill language to codify service coordinator ratios, including those authorized in the 2021 Budget Act, and to add detail around specific regional center efforts to engage parents in transition-related activities.		The Legislature modified placeholder trailer bill language to codify service coordinator ratios, including those authorized in the 2021 Budget Act, and to add detail around specific regional center efforts to engage parents in transition-related activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	6.0	555,000	6.0	555,000	6.0	555,000
Staff Benefits	0.0	308,000	0.0	308,000	0.0	308,000
Operating Expenses and Equipment	0.0	346,000	0.0	346,000	0.0	346,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,209,000</b>	<b>6.0</b>	<b>\$1,209,000</b>	<b>6.0</b>	<b>\$1,209,000</b>
<b>Program Changes</b>						
4149 Program Administration	6.0	1,209,000	6.0	1,209,000	6.0	1,209,000
4149001 Program Administration	6.0	1,209,000	6.0	1,209,000	6.0	1,209,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,209,000</b>	<b>6.0</b>	<b>\$1,209,000</b>	<b>6.0</b>	<b>\$1,209,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	6.0	1,209,000	6.0	1,209,000	6.0	1,209,000
Reimbursements to 4149 Program Administration	-1.0	-202,000	-1.0	-202,000	-1.0	-202,000
4149001 Program Administration	-1.0	-202,000	-1.0	-202,000	-1.0	-202,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$1,007,000</b>	<b>5.0</b>	<b>\$1,007,000</b>	<b>5.0</b>	<b>\$1,007,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-070-BCP-2022-A1**

**Resources for e-Signature/e-Forms and Accounting Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for implementation and maintenance of an electronic forms and electronic signature system as well as position authority to maintain ongoing accounting support.		Approved as Budgeted		Approved as Budgeted	
	<b>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	73,000	4.0	73,000	4.0	73,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	322,000	0.0	322,000	0.0	322,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$436,000</b>	<b>4.0</b>	<b>\$436,000</b>	<b>4.0</b>	<b>\$436,000</b>
<b>Program Changes</b>						
4149 Program Administration	4.0	436,000	4.0	436,000	4.0	436,000
4149001 Program Administration	4.0	436,000	4.0	436,000	4.0	436,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$436,000</b>	<b>4.0</b>	<b>\$436,000</b>	<b>4.0</b>	<b>\$436,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	4.0	436,000	4.0	436,000	4.0	436,000
Reimbursements to 4149 Program Administration	-0.8	-27,000	-0.8	-27,000	-0.8	-27,000
4149001 Program Administration	-0.8	-27,000	-0.8	-27,000	-0.8	-27,000
<b>Net Impact to Item</b>	<b>3.2</b>	<b>\$409,000</b>	<b>3.2</b>	<b>\$409,000</b>	<b>3.2</b>	<b>\$409,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-071-BCP-2022-A1**

**Facility Clinical Software Replacement and Electronic Health  
Record Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support planning for the replacement of clinical software and implementation of electronic health records used by the Department's state-operated 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	5.0	426,000	5.0	426,000	5.0	426,000
Staff Benefits	0.0	237,000	0.0	237,000	0.0	237,000
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>5.0</b>	<b>\$1,733,000</b>	<b>5.0</b>	<b>\$1,733,000</b>	<b>5.0</b>	<b>\$1,733,000</b>
<b>Program Changes</b>						
4149 Program Administration	5.0	1,733,000	5.0	1,733,000	5.0	1,733,000
4149001 Program Administration	5.0	1,733,000	5.0	1,733,000	5.0	1,733,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$1,733,000</b>	<b>5.0</b>	<b>\$1,733,000</b>	<b>5.0</b>	<b>\$1,733,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	5.0	1,733,000	5.0	1,733,000	5.0	1,733,000
Reimbursements to 4149 Program Administration	-1.0	-155,000	-1.0	-155,000	-1.0	-155,000
4149001 Program Administration	-1.0	-155,000	-1.0	-155,000	-1.0	-155,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$1,578,000</b>	<b>4.0</b>	<b>\$1,578,000</b>	<b>4.0</b>	<b>\$1,578,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-074-BCP-2022-A1**

**Division of Community Assistance and Resolutions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to establish the Division of Community Assistance and Resolutions, which includes the new Fair Hearings and Appeals Section, the new Office of the Ombudsperson, the Office of Quality Assurance, and the Office of Risk Management.		The Legislature modified placeholder trailer bill language, including the addition of a requirement to track related regional center expenditures.		The Legislature modified placeholder trailer bill language, including the addition of a requirement to track related regional center expenditures.	
<b>Category Changes</b>	<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	1,932,000	20.0	1,932,000	20.0	1,932,000
Staff Benefits	0.0	1,073,000	0.0	1,073,000	0.0	1,073,000
Operating Expenses and Equipment	0.0	1,438,000	0.0	1,438,000	0.0	1,438,000
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$4,443,000</b>	<b>20.0</b>	<b>\$4,443,000</b>	<b>20.0</b>	<b>\$4,443,000</b>
<b>Program Changes</b>						
4149 Program Administration	20.0	4,443,000	20.0	4,443,000	20.0	4,443,000
4149001 Program Administration	20.0	4,443,000	20.0	4,443,000	20.0	4,443,000
<b>Total Program Changes</b>	<b>20.0</b>	<b>\$4,443,000</b>	<b>20.0</b>	<b>\$4,443,000</b>	<b>20.0</b>	<b>\$4,443,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	20.0	4,443,000	20.0	4,443,000	20.0	4,443,000
Reimbursements to 4149 Program Administration	-4.0	-706,000	-4.0	-706,000	-4.0	-706,000
4149001 Program Administration	-4.0	-706,000	-4.0	-706,000	-4.0	-706,000
<b>Net Impact to Item</b>	<b>16.0</b>	<b>\$3,737,000</b>	<b>16.0</b>	<b>\$3,737,000</b>	<b>16.0</b>	<b>\$3,737,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-076-BCP-2022-A1**

**Research and Data Enhancements**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources for the Department to expand its information technology and research divisions.		The Legislature modified placeholder trailer bill language to require access to both DDS and Department of Social Services information on Dual Agency services via each department's website and to require the departments to continue submitting related information to the Legislature.		The Legislature modified placeholder trailer bill language to require access to both DDS and Department of Social Services information on Dual Agency services via each department's website and to require the departments to continue submitting related information to the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	19.0	1,304,000	19.0	1,304,000	19.0	1,304,000
Staff Benefits	0.0	725,000	0.0	725,000	0.0	725,000
Operating Expenses and Equipment	0.0	455,000	0.0	455,000	0.0	455,000
Total Category Changes	19.0	\$2,484,000	19.0	\$2,484,000	19.0	\$2,484,000
Program Changes						
4149 Program Administration	19.0	2,484,000	19.0	2,484,000	19.0	2,484,000
4149001 Program Administration	19.0	2,484,000	19.0	2,484,000	19.0	2,484,000
Total Program Changes	19.0	\$2,484,000	19.0	\$2,484,000	19.0	\$2,484,000
Fund Changes						
Amount Funded by 4300-001-0001-2022	19.0	2,484,000	19.0	2,484,000	19.0	2,484,000
Reimbursements to 4149 Program Administration	-3.8	-477,000	-3.8	-477,000	-3.8	-477,000
4149001 Program Administration	-3.8	-477,000	-3.8	-477,000	-3.8	-477,000
Net Impact to Item	15.2	\$2,007,000	15.2	\$2,007,000	15.2	\$2,007,000

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-077-BCP-2022-MR**

**Promoting Workforce Stability**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to address challenges in recruiting and retaining regional center service coordinators and direct support professionals.		The Legislature added Budget Bill Language to make approval of these resources contingent upon the enactment of trailer bill language defining program parameters.		The Legislature added Budget Bill Language to make approval of these resources contingent upon the enactment of trailer bill language defining program parameters.	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>			<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			7.0	585,000			7.0	585,000
Staff Benefits			0.0	324,000			0.0	324,000
Operating Expenses and Equipment			0.0	192,000			0.0	192,000
<b>Total Category Changes</b>			<b>7.0</b>	<b>\$1,101,000</b>			<b>7.0</b>	<b>\$1,101,000</b>
<b>Program Changes</b>								
4149 Program Administration			7.0	1,101,000			7.0	1,101,000
4149001 Program Administration			7.0	1,101,000			7.0	1,101,000
<b>Total Program Changes</b>			<b>7.0</b>	<b>\$1,101,000</b>			<b>7.0</b>	<b>\$1,101,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-001-0001-2022			7.0	1,101,000			7.0	1,101,000
Reimbursements to 4149 Program Administration			-1.5	-220,000			-1.5	-220,000
4149001 Program Administration			-1.5	-220,000			-1.5	-220,000
<b>Net Impact to Item</b>			<b>5.5</b>	<b>\$881,000</b>			<b>5.5</b>	<b>\$881,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-079-BCP-2022-MR**

**Service Access and Equity Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides additional resources to increase funding available through the Department's Service Access and Equity Grant Program.		The Legislature added supplemental report language requiring the department to provide updates on implementation and outcomes associated with the additional funding, which will also include regional center representatives.		The Legislature added supplemental report language requiring the department to provide updates on implementation and outcomes associated with the additional funding, which will also include regional center representatives.	
	<b>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	298,000	4.0	298,000	4.0	298,000
Staff Benefits	0.0	165,000	0.0	165,000	0.0	165,000
Operating Expenses and Equipment	0.0	329,000	0.0	329,000	0.0	329,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$792,000</b>	<b>4.0</b>	<b>\$792,000</b>	<b>4.0</b>	<b>\$792,000</b>
<b>Program Changes</b>						
4149 Program Administration	4.0	792,000	4.0	792,000	4.0	792,000
4149001 Program Administration	4.0	792,000	4.0	792,000	4.0	792,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$792,000</b>	<b>4.0</b>	<b>\$792,000</b>	<b>4.0</b>	<b>\$792,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	4.0	792,000	4.0	792,000	4.0	792,000
Reimbursements to 4149 Program Administration	-1.0	-158,000	-1.0	-158,000	-1.0	-158,000
4149001 Program Administration	-1.0	-158,000	-1.0	-158,000	-1.0	-158,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$634,000</b>	<b>3.0</b>	<b>\$634,000</b>	<b>3.0</b>	<b>\$634,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-089-ECP-2022-MR**

**State-Operated Facilities - Enhanced Federal Funding**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment related to revised assumptions regarding enhanced federal funding available through the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
			<b>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
<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	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 4300-001-0001-2022			0.0	0	0.0	0	0.0	0
Reimbursements to 4145 State-Operated Residential and Community Facilities Program			0.0	-780,000	0.0	-780,000	0.0	-780,000
4145046 State-Operated Residential and Community Services			0.0	-780,000	0.0	-780,000	0.0	-780,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-780,000</b>	<b>0.0</b>	<b>\$-780,000</b>	<b>0.0</b>	<b>\$-780,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-114-ECP-2022-L**

**State-Operated Facilities - Enhanced Federal Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjustment reflects revised federal funding assumptions regarding the federally-declared public health emergency related to the COVID-19 Pandemic.		Adjustment reflects revised federal funding assumptions regarding the federally-declared public health emergency related to the COVID-19 Pandemic.	
	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>						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	0	0.0	0	0.0	0
<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 4300-001-0001-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	-780,000	0.0	-780,000
4145046 State-Operated Residential and Community Services	0.0	0	0.0	-780,000	0.0	-780,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-780,000</b>	<b>0.0</b>	<b>\$-780,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-115-ECP-2022-L**

**Regional Centers - Service Provider Rate Reform Acceleration**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and placeholder trailer bill language to accelerate implementation of service provider rate reform as included in the 2021 Budget Act.		The Legislature added resources and placeholder trailer bill language to accelerate implementation of service provider rate reform as included in the 2021 Budget Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	4,687,500	0.0	500,000
Operating Expenses and Equipment	0.0	0	0.0	4,687,500	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,375,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	9,375,000	0.0	1,000,000
4149001 Program Administration	0.0	0	0.0	9,375,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,375,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	0.0	0	0.0	9,375,000	0.0	1,000,000
Reimbursements to 4149 Program Administration	0.0	0	0.0	-1,875,000	0.0	-200,000
4149001 Program Administration	0.0	0	0.0	-1,875,000	0.0	-200,000
<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>\$800,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-116-ECP-2022-L**

**Regional Centers - 2019 Rate Study Addendum and Ongoing Updates**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and placeholder trailer bill language to fund an addendum to the 2019 DDS Rate Study and provide for ongoing updates and funding adjustments to the rate models.		The Legislature added resources and placeholder trailer bill language to fund an addendum to the 2019 DDS Rate Study and provide for ongoing updates and funding adjustments to the rate models.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	3,125,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,125,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	3,125,000	0.0	0
4149001 Program Administration	0.0	0	0.0	3,125,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,125,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	0.0	0	0.0	3,125,000	0.0	0
Reimbursements to 4149 Program Administration	0.0	0	0.0	-625,000	0.0	0
4149001 Program Administration	0.0	0	0.0	-625,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-001-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-117-ECP-2022-L**

**Regional Centers - Suspension of Annual Family Program Fee and  
Family Cost Participation Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and trailer bill language to support elimination of the Annual Family Program Fee and the Family Cost Participation Program.		The Legislature added resources and trailer bill language to support suspension of the Annual Family Program Fee and the Family Cost Participation Program for one year.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	250,000	0.0	250,000
<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>\$250,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	250,000	0.0	250,000
4149001 Program Administration	0.0	0	0.0	250,000	0.0	250,000
<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>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2022	0.0	0	0.0	250,000	0.0	250,000
<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>\$250,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-064-ECP-2022-GB**

**Regional Centers - Work Activity Programs: New Service Model**

Summary:	May Revision		Conference Committee The Legislature modified placeholder trailer bill language proposed by the Administration.		Enacted Budget The Legislature modified placeholder trailer bill language proposed by the Administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	8,233,000	0.0	8,233,000	0.0	8,233,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,233,000</b>	<b>0.0</b>	<b>\$8,233,000</b>	<b>0.0</b>	<b>\$8,233,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	8,233,000	0.0	8,233,000	0.0	8,233,000
4140019 Purchase of Services	0.0	8,233,000	0.0	8,233,000	0.0	8,233,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,233,000</b>	<b>0.0</b>	<b>\$8,233,000</b>	<b>0.0</b>	<b>\$8,233,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	8,233,000	0.0	8,233,000	0.0	8,233,000
Reimbursements to 4140 Community Services Program	0.0	-3,313,000	0.0	-3,313,000	0.0	-3,313,000
4140019 Purchase of Services	0.0	-3,313,000	0.0	-3,313,000	0.0	-3,313,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,920,000</b>	<b>0.0</b>	<b>\$4,920,000</b>	<b>0.0</b>	<b>\$4,920,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-065-ECP-2022-GB**

**Regional Centers - Communications Assessments for Deaf+  
Consumers**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added Budget Bill Language requiring the department to report on expenditures and outcomes associated with this proposal.		The Legislature added Budget Bill Language requiring the department to report on expenditures and outcomes associated with this proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	14,300,000	0.0	14,300,000	0.0	14,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,300,000</b>	<b>0.0</b>	<b>\$14,300,000</b>	<b>0.0</b>	<b>\$14,300,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	14,300,000	0.0	14,300,000	0.0	14,300,000
4140019 Purchase of Services	0.0	14,300,000	0.0	14,300,000	0.0	14,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,300,000</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 4300-101-0001-2022	0.0	14,300,000	0.0	14,300,000	0.0	14,300,000
Reimbursements to 4140 Community Services Program	0.0	-5,860,000	0.0	-5,860,000	0.0	-5,860,000
4140019 Purchase of Services	0.0	-5,860,000	0.0	-5,860,000	0.0	-5,860,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,440,000</b>	<b>0.0</b>	<b>\$8,440,000</b>	<b>0.0</b>	<b>\$8,440,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-067-BCP-2022-GB**

**Early Start - Part C to B Transitions**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified placeholder trailer bill language to codify service coordinator ratios, including those authorized in the 2021 Budget Act, and to add detail around specific regional center efforts to engage parents in transition-related activities.		The Legislature modified placeholder trailer bill language to codify service coordinator ratios, including those authorized in the 2021 Budget Act, and to add detail around specific regional center efforts to engage parents in transition-related activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	64,251,000	0.0	64,251,000	0.0	64,251,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$64,251,000</b>	<b>0.0</b>	<b>\$64,251,000</b>	<b>0.0</b>	<b>\$64,251,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	64,251,000	0.0	64,251,000	0.0	64,251,000
4140015 Operations	0.0	64,251,000	0.0	64,251,000	0.0	64,251,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$64,251,000</b>	<b>0.0</b>	<b>\$64,251,000</b>	<b>0.0</b>	<b>\$64,251,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	64,251,000	0.0	64,251,000	0.0	64,251,000
Reimbursements to 4140 Community Services Program	0.0	-20,138,000	0.0	-20,138,000	0.0	-20,138,000
4140015 Operations	0.0	-20,138,000	0.0	-20,138,000	0.0	-20,138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$44,113,000</b>	<b>0.0</b>	<b>\$44,113,000</b>	<b>0.0</b>	<b>\$44,113,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-077-BCP-2022-MR**

**Promoting Workforce Stability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to address challenges in recruiting and retaining regional center service coordinators and direct support professionals.		The Legislature added Budget Bill Language to make approval of these resources contingent upon the enactment of trailer bill language defining program parameters.		The Legislature added Budget Bill Language to make approval of these resources contingent upon the enactment of trailer bill language defining program 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	185,300,000	0.0	185,300,000	0.0	185,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$185,300,000</b>	<b>0.0</b>	<b>\$185,300,000</b>	<b>0.0</b>	<b>\$185,300,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	185,300,000	0.0	185,300,000	0.0	185,300,000
4140015 Operations	0.0	185,300,000	0.0	185,300,000	0.0	185,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$185,300,000</b>	<b>0.0</b>	<b>\$185,300,000</b>	<b>0.0</b>	<b>\$185,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	185,300,000	0.0	185,300,000	0.0	185,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$185,300,000</b>	<b>0.0</b>	<b>\$185,300,000</b>	<b>0.0</b>	<b>\$185,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-079-BCP-2022-MR**

**Service Access and Equity Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides additional resources to increase funding available through the Department's Service Access and Equity Grant Program.		The Legislature added supplemental report language requiring the department to provide updates on implementation and outcomes associated with the additional funding, which will also include regional center representatives.		The Legislature added supplemental report language requiring the department to provide updates on implementation and outcomes associated with the additional funding, which will also include regional center representatives.	
<b>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	11,000,000	0.0	11,000,000	0.0	11,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$11,000,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
4140015 Operations	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,000,000</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 4300-101-0001-2022	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$11,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-093-ECP-2022-MR**

**Regional Centers - Half-Day Billing Elimination**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources that reflect the General Fund cost of eliminating the half-day billing policy for certain service providers.		The Legislature modified placeholder trailer bill language to require the department to notify consumers about the changes to the tailored day service model.		The Legislature modified placeholder trailer bill language to require the department to notify consumers about the changes to the tailored day service model.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	2,845,000	0.0	2,845,000	0.0	2,845,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,845,000</b>	<b>0.0</b>	<b>\$2,845,000</b>	<b>0.0</b>	<b>\$2,845,000</b>
<b>Program Changes</b>								
4140 Community Services Program			0.0	2,845,000	0.0	2,845,000	0.0	2,845,000
4140019 Purchase of Services			0.0	2,845,000	0.0	2,845,000	0.0	2,845,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,845,000</b>	<b>0.0</b>	<b>\$2,845,000</b>	<b>0.0</b>	<b>\$2,845,000</b>
<b>Fund Changes</b>								
Amount Funded by 4300-101-0001-2022			0.0	2,845,000	0.0	2,845,000	0.0	2,845,000
Reimbursements to 4140 Community Services Program			0.0	-940,000	0.0	-940,000	0.0	-940,000
4140019 Purchase of Services			0.0	-940,000	0.0	-940,000	0.0	-940,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,905,000</b>	<b>0.0</b>	<b>\$1,905,000</b>	<b>0.0</b>	<b>\$1,905,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-094-ECP-2022-MR**

**Regional Centers - Enhanced Federal Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment related to revised assumptions regarding enhanced federal funding available through the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	0	0.0	0	0.0	0
4140019 Purchase of 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 4300-101-0001-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-124,518,000	0.0	-124,518,000	0.0	-124,518,000
4140015 Operations	0.0	-9,419,000	0.0	-9,419,000	0.0	-9,419,000
4140019 Purchase of Services	0.0	-115,099,000	0.0	-115,099,000	0.0	-115,099,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-124,518,000</b>	<b>0.0</b>	<b>\$-124,518,000</b>	<b>0.0</b>	<b>\$-124,518,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-095-ECP-2022-MR**

**Regional Centers - Early Start Eligibility**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources related to revising statutory provisions that specify qualifying determinants for Early Start services, including identifying Fetal Alcohol Syndrome as a risk factor for developmental disabilities.		The Legislature modified placeholder trailer bill language proposed by the Administration.		The Legislature modified placeholder trailer bill language proposed by the Administration.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	6,492,000	0.0	6,492,000	0.0	6,492,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,492,000</b>	<b>0.0</b>	<b>\$6,492,000</b>	<b>0.0</b>	<b>\$6,492,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	6,492,000	0.0	6,492,000	0.0	6,492,000
4140015 Operations	0.0	2,530,000	0.0	2,530,000	0.0	2,530,000
4140019 Purchase of Services	0.0	3,962,000	0.0	3,962,000	0.0	3,962,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,492,000</b>	<b>0.0</b>	<b>\$6,492,000</b>	<b>0.0</b>	<b>\$6,492,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	6,492,000	0.0	6,492,000	0.0	6,492,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,492,000</b>	<b>0.0</b>	<b>\$6,492,000</b>	<b>0.0</b>	<b>\$6,492,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-096-ECP-2022-MR**

**Regional Centers - ICF-DD Rate Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects costs associated with continuing an increase in rates for Intermediate Care Facilities (Developmentally Disabled) as a result of making permanent a state flexibility adopted under the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,421,000	0.0	1,421,000	0.0	1,421,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,421,000</b>	<b>0.0</b>	<b>\$1,421,000</b>	<b>0.0</b>	<b>\$1,421,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	1,421,000	0.0	1,421,000	0.0	1,421,000
4140019 Purchase of Services	0.0	1,421,000	0.0	1,421,000	0.0	1,421,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,421,000</b>	<b>0.0</b>	<b>\$1,421,000</b>	<b>0.0</b>	<b>\$1,421,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	1,421,000	0.0	1,421,000	0.0	1,421,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,421,000</b>	<b>0.0</b>	<b>\$1,421,000</b>	<b>0.0</b>	<b>\$1,421,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-097-ECP-2022-MR**

**Regional Centers - Financial Management Services for Self-Determination Program Participants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support moving the cost of Financial Management Services for participants in the Self-Determination Program out of their individual budgets.		Approved as Budgeted		Approved as Budgeted	
<b>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	7,200,000	0.0	7,200,000	0.0	7,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
4140019 Purchase of Services	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
Reimbursements to 4140 Community Services Program	0.0	-2,808,000	0.0	-2,808,000	0.0	-2,808,000
4140019 Purchase of Services	0.0	-2,808,000	0.0	-2,808,000	0.0	-2,808,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,392,000</b>	<b>0.0</b>	<b>\$4,392,000</b>	<b>0.0</b>	<b>\$4,392,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-098-ECP-2022-MR**

**Regional Centers - Emergency Preparedness**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support regional center emergency preparedness and response 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>
Grants and Subventions	0.0	850,000	0.0	850,000	0.0	850,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	850,000	0.0	850,000	0.0	850,000
4140015 Operations	0.0	850,000	0.0	850,000	0.0	850,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	850,000	0.0	850,000	0.0	850,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-106-ECP-2022-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 for regional center operations, purchase of services, and related federal reimbursements.	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	50,857,000	0.0	50,857,000	0.0	50,857,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,857,000</b>	<b>0.0</b>	<b>\$50,857,000</b>	<b>0.0</b>	<b>\$50,857,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	50,857,000	0.0	50,857,000	0.0	50,857,000
4140015 Operations	0.0	-13,146,000	0.0	-13,146,000	0.0	-13,146,000
4140019 Purchase of Services	0.0	64,003,000	0.0	64,003,000	0.0	64,003,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,857,000</b>	<b>0.0</b>	<b>\$50,857,000</b>	<b>0.0</b>	<b>\$50,857,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	50,857,000	0.0	50,857,000	0.0	50,857,000
Reimbursements to 4140 Community Services Program	0.0	-12,318,000	0.0	-12,318,000	0.0	-12,318,000
4140015 Operations	0.0	11,790,000	0.0	11,790,000	0.0	11,790,000
4140019 Purchase of Services	0.0	-24,108,000	0.0	-24,108,000	0.0	-24,108,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$38,539,000</b>	<b>0.0</b>	<b>\$38,539,000</b>	<b>0.0</b>	<b>\$38,539,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-107-BBA-2022-MR**

**Regional Centers - Technical Cleanup**

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
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>						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	0	0.0	0	0.0	0
4140019 Purchase of 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 4300-101-0001-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	0	0.0	0	0.0	0
4140019 Purchase of Services	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  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-113-ECP-2022-L**

**Regional Centers - Enhanced Federal Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjustment reflects revised federal funding assumptions regarding the federally-declared public health emergency related to the COVID-19 Pandemic.		Adjustment reflects revised federal funding assumptions regarding the federally-declared public health emergency related 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	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>						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	0	0.0	0	0.0	0
4140019 Purchase of 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 4300-101-0001-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-124,518,000	0.0	-124,518,000
4140015 Operations	0.0	0	0.0	-9,419,000	0.0	-9,419,000
4140019 Purchase of Services	0.0	0	0.0	-115,099,000	0.0	-115,099,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-124,518,000</b>	<b>0.0</b>	<b>\$-124,518,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-115-ECP-2022-L**

**Regional Centers - Service Provider Rate Reform Acceleration**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and placeholder trailer bill language to accelerate implementation of service provider rate reform as included in the 2021 Budget Act.		The Legislature added resources and placeholder trailer bill language to accelerate implementation of service provider rate reform as included in the 2021 Budget Act.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	554,167,000	0.0	262,667,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$554,167,000</b>	<b>0.0</b>	<b>\$262,667,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	554,167,000	0.0	262,667,000
4140015 Operations	0.0	0	0.0	0	0.0	8,500,000
4140019 Purchase of Services	0.0	0	0.0	554,167,000	0.0	254,167,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$554,167,000</b>	<b>0.0</b>	<b>\$262,667,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	0	0.0	554,167,000	0.0	262,667,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-221,667,000	0.0	-104,387,000
4140015 Operations	0.0	0	0.0	0	0.0	-2,720,000
4140019 Purchase of Services	0.0	0	0.0	-221,667,000	0.0	-101,667,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$332,500,000</b>	<b>0.0</b>	<b>\$158,280,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-116-ECP-2022-L**

**Regional Centers - 2019 Rate Study Addendum and Ongoing Updates**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and placeholder trailer bill language to fund an addendum to the 2019 DDS Rate Study and provide for ongoing updates and funding adjustments to the rate models.		The Legislature added resources and placeholder trailer bill language to fund an addendum to the 2019 DDS Rate Study and provide for ongoing updates and funding adjustments to the rate models.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,845,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,845,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	2,845,000	0.0	0
4140019 Purchase of Services	0.0	0	0.0	2,845,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,845,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	0	0.0	2,845,000	0.0	0
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-940,000	0.0	0
4140019 Purchase of Services	0.0	0	0.0	-940,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,905,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-117-ECP-2022-L**

**Regional Centers - Suspension of Annual Family Program Fee and  
Family Cost Participation Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and trailer bill language to support elimination of the Annual Family Program Fee and the Family Cost Participation Program.		The Legislature added resources and trailer bill language to support suspension of the Annual Family Program Fee and the Family Cost Participation Program for one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	4,450,000	0.0	4,450,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,450,000</b>	<b>0.0</b>	<b>\$4,450,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	4,450,000	0.0	4,450,000
4140019 Purchase of Services	0.0	0	0.0	4,450,000	0.0	4,450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,450,000</b>	<b>0.0</b>	<b>\$4,450,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	0	0.0	4,450,000	0.0	4,450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,450,000</b>	<b>0.0</b>	<b>\$4,450,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-118-ECP-2022-L**

**Regional Centers - Core Staffing Formula Update**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and placeholder trailer bill language to update the core staffing formula for regional centers.		The Legislature added resources and placeholder trailer bill language to update the core staffing formula for regional centers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	32,200,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$32,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	32,200,000	0.0	0
4140015 Operations	0.0	0	0.0	32,200,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$32,200,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2022	0.0	0	0.0	32,200,000	0.0	0
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-10,600,000	0.0	0
4140015 Operations	0.0	0	0.0	-10,600,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,600,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-101-0172-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-106-ECP-2022-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 for regional center operations, purchase of services, and related federal reimbursements.	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	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>						
4140 Community Services Program	0.0	230,000	0.0	230,000	0.0	230,000
4140019 Purchase of Services	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 4300-101-0172-2022	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  
2022-23  
Final Change Book**

**4300-101-0890-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-106-ECP-2022-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 for regional center operations, purchase of services, and related federal reimbursements.		Approved as Budgeted		Approved as Budgeted	
<b>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	-72,000	0.0	-72,000	0.0	-72,000
<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>						
4140 Community Services Program	0.0	-72,000	0.0	-72,000	0.0	-72,000
4140019 Purchase of Services	0.0	-73,000	0.0	-73,000	0.0	-73,000
4140027 Early Intervention Program	0.0	1,000	0.0	1,000	0.0	1,000
<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 4300-101-0890-2022	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  
2022-23  
Final Change Book**

**4300-101-8507-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-099-ECP-2022-MR**

**Section 11.95 HCBS Allocation - Service Provider Rate Reform**

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	-98,180,000	0.0	-98,180,000	0.0	-98,180,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-98,180,000</b>	<b>0.0</b>	<b>\$-98,180,000</b>	<b>0.0</b>	<b>\$-98,180,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-98,180,000	0.0	-98,180,000	0.0	-98,180,000
4140019 Purchase of Services	0.0	-98,180,000	0.0	-98,180,000	0.0	-98,180,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-98,180,000</b>	<b>0.0</b>	<b>\$-98,180,000</b>	<b>0.0</b>	<b>\$-98,180,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-8507-2021	0.0	-98,180,000	0.0	-98,180,000	0.0	-98,180,000
Reimbursements to 4140 Community Services Program	0.0	33,674,000	0.0	33,674,000	0.0	33,674,000
4140019 Purchase of Services	0.0	33,674,000	0.0	33,674,000	0.0	33,674,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-64,506,000</b>	<b>0.0</b>	<b>\$-64,506,000</b>	<b>0.0</b>	<b>\$-64,506,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4300-101-8507-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-100-ECP-2022-MR**

**Section 11.95 HCBS Allocation - Social Recreation and Camping  
Services**

	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	2,868,000	0.0	2,868,000	0.0	2,868,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,868,000</b>	<b>0.0</b>	<b>\$2,868,000</b>	<b>0.0</b>	<b>\$2,868,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	2,868,000	0.0	2,868,000	0.0	2,868,000
4140019 Purchase of Services	0.0	2,868,000	0.0	2,868,000	0.0	2,868,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,868,000</b>	<b>0.0</b>	<b>\$2,868,000</b>	<b>0.0</b>	<b>\$2,868,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-8507-2021	0.0	2,868,000	0.0	2,868,000	0.0	2,868,000
Reimbursements to 4140 Community Services Program	0.0	-996,000	0.0	-996,000	0.0	-996,000
4140019 Purchase of Services	0.0	-996,000	0.0	-996,000	0.0	-996,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,872,000</b>	<b>0.0</b>	<b>\$1,872,000</b>	<b>0.0</b>	<b>\$1,872,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-117-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-107-BBA-2022-MR**

**Regional Centers - Technical Cleanup**

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
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>						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	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 4300-117-0001-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	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  
2022-23  
Final Change Book**

**4300-301-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
CAPITAL OUTLAY**

**4300-104-COBCP-2022-MR**

**0007358 - Porterville Developmental Center: Install Fire Sprinkler  
System - Supplemental Appropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add new item to provide additional construction phase authority (\$1,148,000) for this project to address inflation within the construction industry. \$3,905,000 of this item relates to a reappropriation of construction phase authority proposed in the 2022-23 Governor's Budget (4300-060-COBCP-2022-GB). The related language sheet was inadvertently excluded from the budget bill.		Approved as Budgeted		Approved as Budgeted	
<b>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	1,148,000	0.0	1,148,000	0.0	1,148,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,148,000</b>	<b>0.0</b>	<b>\$1,148,000</b>	<b>0.0</b>	<b>\$1,148,000</b>
<b>Program Changes</b>						
4155 Capital Outlay	0.0	1,148,000	0.0	1,148,000	0.0	1,148,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,148,000</b>	<b>0.0</b>	<b>\$1,148,000</b>	<b>0.0</b>	<b>\$1,148,000</b>
<b>Project Changes</b>						
0007358 Porterville: Install Fire Sprinkler System	0.0	1,148,000	0.0	1,148,000	0.0	1,148,000
Construction	0.0	1,148,000	0.0	1,148,000	0.0	1,148,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,148,000</b>	<b>0.0</b>	<b>\$1,148,000</b>	<b>0.0</b>	<b>\$1,148,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-301-0001-2022	0.0	1,148,000	0.0	1,148,000	0.0	1,148,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,148,000</b>	<b>0.0</b>	<b>\$1,148,000</b>	<b>0.0</b>	<b>\$1,148,000</b>

Department of Finance  
2022-23  
Final Change Book

4300-490-0000-2022  
PROP 98: N

DEPT: Department of Developmental Services

4300-082-BBA-2022-A1

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 and reappropriated in the 2021 Budget Act for projects at the Porterville Developmental Center.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-007-BCP-2022-GB**

**Compliance with Federal Medicaid and HCBS Requirements**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added budget bill language requiring the Department of Developmental Services to provide monthly updates to legislative staff, from July 2022 to March 2023, pertaining to provider compliance with the federal Home and Community-Based Services Final Rule.		The Legislature added budget bill language requiring the Department of Developmental Services to provide monthly updates to legislative staff, from July 2022 to March 2023, pertaining to provider compliance with the federal Home and Community-Based Services Final Rule.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.5	121,000	1.5	121,000	1.5	121,000
Staff Benefits	0.0	65,000	0.0	65,000	0.0	65,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
<b>Total Category Changes</b>	<b>1.5</b>	<b>\$223,000</b>	<b>1.5</b>	<b>\$223,000</b>	<b>1.5</b>	<b>\$223,000</b>
<b>Program Changes</b>						
4149 Program Administration	1.5	223,000	1.5	223,000	1.5	223,000
4149001 Program Administration	1.5	223,000	1.5	223,000	1.5	223,000
<b>Total Program Changes</b>	<b>1.5</b>	<b>\$223,000</b>	<b>1.5</b>	<b>\$223,000</b>	<b>1.5</b>	<b>\$223,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	1.5	223,000	1.5	223,000	1.5	223,000
<b>Net Impact to Item</b>	<b>1.5</b>	<b>\$223,000</b>	<b>1.5</b>	<b>\$223,000</b>	<b>1.5</b>	<b>\$223,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022**  
**PROP 98: N**

**DEPT: Department of Developmental Services**  
**STATE OPERATIONS**

**4300-064-ECP-2022-GB**

**Regional Centers - Work Activity Programs: New Service Model**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified placeholder trailer bill language proposed by the Administration.		The Legislature modified placeholder trailer bill language proposed by the Administration.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	20,000	0.0	20,000	0.0	20,000
4149001 Program Administration	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	0.0	20,000	0.0	20,000	0.0	20,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-065-ECP-2022-GB**

**Regional Centers - Communications Assessments for Deaf+  
Consumers**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added Budget Bill Language requiring the department to report on expenditures and outcomes associated with this proposal.		The Legislature added Budget Bill Language requiring the department to report on expenditures and outcomes associated with this proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
4149 Program Administration	0.0	140,000	0.0	140,000	0.0	140,000
4149001 Program Administration	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 4300-501-0995-2022	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  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-067-BCP-2022-GB**

**Early Start - Part C to B Transitions**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature modified placeholder trailer bill language to codify service coordinator ratios, including those authorized in the 2021 Budget Act, and to add detail around specific regional center efforts to engage parents in transition-related activities.		The Legislature modified placeholder trailer bill language to codify service coordinator ratios, including those authorized in the 2021 Budget Act, and to add detail around specific regional center efforts to engage parents in transition-related activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	112,000	1.0	112,000	1.0	112,000
Staff Benefits	0.0	62,000	0.0	62,000	0.0	62,000
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>\$202,000</b>	<b>1.0</b>	<b>\$202,000</b>	<b>1.0</b>	<b>\$202,000</b>
<b>Program Changes</b>						
4149 Program Administration	1.0	202,000	1.0	202,000	1.0	202,000
4149001 Program Administration	1.0	202,000	1.0	202,000	1.0	202,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$202,000</b>	<b>1.0</b>	<b>\$202,000</b>	<b>1.0</b>	<b>\$202,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	1.0	202,000	1.0	202,000	1.0	202,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$202,000</b>	<b>1.0</b>	<b>\$202,000</b>	<b>1.0</b>	<b>\$202,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-070-BCP-2022-A1**

**Resources for e-Signature/e-Forms and Accounting Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for implementation and maintenance of an electronic forms and electronic signature system as well as position authority to maintain ongoing accounting support.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	15,000	0.8	15,000	0.8	15,000
Staff Benefits	0.0	9,000	0.0	9,000	0.0	9,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.8</b>	<b>\$27,000</b>	<b>0.8</b>	<b>\$27,000</b>	<b>0.8</b>	<b>\$27,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.8	27,000	0.8	27,000	0.8	27,000
4149001 Program Administration	0.8	27,000	0.8	27,000	0.8	27,000
<b>Total Program Changes</b>	<b>0.8</b>	<b>\$27,000</b>	<b>0.8</b>	<b>\$27,000</b>	<b>0.8</b>	<b>\$27,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	0.8	27,000	0.8	27,000	0.8	27,000
<b>Net Impact to Item</b>	<b>0.8</b>	<b>\$27,000</b>	<b>0.8</b>	<b>\$27,000</b>	<b>0.8</b>	<b>\$27,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-071-BCP-2022-A1**

**Facility Clinical Software Replacement and Electronic Health  
Record Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support planning for the replacement of clinical software and implementation of electronic health records used by the Department's state-operated 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	1.0	85,000	1.0	85,000	1.0	85,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>
<b>Program Changes</b>						
4149 Program Administration	1.0	155,000	1.0	155,000	1.0	155,000
4149001 Program Administration	1.0	155,000	1.0	155,000	1.0	155,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	1.0	155,000	1.0	155,000	1.0	155,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>	<b>1.0</b>	<b>\$155,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-074-BCP-2022-A1**

**Division of Community Assistance and Resolutions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to establish the Division of Community Assistance and Resolutions, which includes the new Fair Hearings and Appeals Section, the new Office of the Ombudsperson, the Office of Quality Assurance, and the Office of Risk Management.		The Legislature modified placeholder trailer bill language, including the addition of a requirement to track related regional center expenditures.		The Legislature modified placeholder trailer bill language, including the addition of a requirement to track related regional center expenditures.	
<b>Category Changes</b>	<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	387,000	4.0	387,000	4.0	387,000
Staff Benefits	0.0	214,000	0.0	214,000	0.0	214,000
Operating Expenses and Equipment	0.0	105,000	0.0	105,000	0.0	105,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$706,000</b>	<b>4.0</b>	<b>\$706,000</b>	<b>4.0</b>	<b>\$706,000</b>
<b>Program Changes</b>						
4149 Program Administration	4.0	706,000	4.0	706,000	4.0	706,000
4149001 Program Administration	4.0	706,000	4.0	706,000	4.0	706,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$706,000</b>	<b>4.0</b>	<b>\$706,000</b>	<b>4.0</b>	<b>\$706,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	4.0	706,000	4.0	706,000	4.0	706,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$706,000</b>	<b>4.0</b>	<b>\$706,000</b>	<b>4.0</b>	<b>\$706,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-076-BCP-2022-A1**

**Research and Data Enhancements**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides resources for the Department to expand its information technology and research divisions.		The Legislature modified placeholder trailer bill language to require access to both DDS and Department of Social Services information on Dual Agency services via each department's website and to require the departments to continue submitting related information to the Legislature.		The Legislature modified placeholder trailer bill language to require access to both DDS and Department of Social Services information on Dual Agency services via each department's website and to require the departments to continue submitting related information to the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.8	250,000	3.8	250,000	3.8	250,000
Staff Benefits	0.0	144,000	0.0	144,000	0.0	144,000
Operating Expenses and Equipment	0.0	83,000	0.0	83,000	0.0	83,000
<b>Total Category Changes</b>	<b>3.8</b>	<b>\$477,000</b>	<b>3.8</b>	<b>\$477,000</b>	<b>3.8</b>	<b>\$477,000</b>
<b>Program Changes</b>						
4149 Program Administration	3.8	477,000	3.8	477,000	3.8	477,000
4149001 Program Administration	3.8	477,000	3.8	477,000	3.8	477,000
<b>Total Program Changes</b>	<b>3.8</b>	<b>\$477,000</b>	<b>3.8</b>	<b>\$477,000</b>	<b>3.8</b>	<b>\$477,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	3.8	477,000	3.8	477,000	3.8	477,000
<b>Net Impact to Item</b>	<b>3.8</b>	<b>\$477,000</b>	<b>3.8</b>	<b>\$477,000</b>	<b>3.8</b>	<b>\$477,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-077-BCP-2022-MR**

**Promoting Workforce Stability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to address challenges in recruiting and retaining regional center service coordinators and direct support professionals.		The Legislature added Budget Bill Language to make approval of these resources contingent upon the enactment of trailer bill language defining program parameters.		The Legislature added Budget Bill Language to make approval of these resources contingent upon the enactment of trailer bill language defining program parameters.	
	<b>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	1.5	117,000	1.5	117,000	1.5	117,000
Staff Benefits	0.0	64,000	0.0	64,000	0.0	64,000
Operating Expenses and Equipment	0.0	39,000	0.0	39,000	0.0	39,000
<b>Total Category Changes</b>	<b>1.5</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$220,000</b>
<b>Program Changes</b>						
4149 Program Administration	1.5	220,000	1.5	220,000	1.5	220,000
4149001 Program Administration	1.5	220,000	1.5	220,000	1.5	220,000
<b>Total Program Changes</b>	<b>1.5</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$220,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	1.5	220,000	1.5	220,000	1.5	220,000
<b>Net Impact to Item</b>	<b>1.5</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$220,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-079-BCP-2022-MR**

**Service Access and Equity Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides additional resources to increase funding available through the Department's Service Access and Equity Grant Program.		The Legislature added supplemental report language requiring the department to provide updates on implementation and outcomes associated with the additional funding, which will also include regional center representatives.		The Legislature added supplemental report language requiring the department to provide updates on implementation and outcomes associated with the additional funding, which will also include regional center representatives.	
	<b>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	60,000	1.0	60,000	1.0	60,000
Staff Benefits	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	65,000	0.0	65,000	0.0	65,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$158,000</b>	<b>1.0</b>	<b>\$158,000</b>	<b>1.0</b>	<b>\$158,000</b>
<b>Program Changes</b>						
4149 Program Administration	1.0	158,000	1.0	158,000	1.0	158,000
4149001 Program Administration	1.0	158,000	1.0	158,000	1.0	158,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$158,000</b>	<b>1.0</b>	<b>\$158,000</b>	<b>1.0</b>	<b>\$158,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	1.0	158,000	1.0	158,000	1.0	158,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$158,000</b>	<b>1.0</b>	<b>\$158,000</b>	<b>1.0</b>	<b>\$158,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-089-ECP-2022-MR**

**State-Operated Facilities - Enhanced Federal Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment related to revised assumptions regarding enhanced federal funding available through the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	780,000	0.0	780,000	0.0	780,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>
<b>Program Changes</b>						
4145 State-Operated Residential and Community Facilities Program	0.0	780,000	0.0	780,000	0.0	780,000
4145046 State-Operated Residential and Community Services	0.0	780,000	0.0	780,000	0.0	780,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	0.0	780,000	0.0	780,000	0.0	780,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-114-ECP-2022-L**

**State-Operated Facilities - Enhanced Federal Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjustment reflects revised federal funding assumptions regarding the federally-declared public health emergency related to the COVID-19 Pandemic.		Adjustment reflects revised federal funding assumptions regarding the federally-declared public health emergency related to the COVID-19 Pandemic.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	780,000	0.0	780,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>
<b>Program Changes</b>						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	780,000	0.0	780,000
4145046 State-Operated Residential and Community Services	0.0	0	0.0	780,000	0.0	780,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	0.0	0	0.0	780,000	0.0	780,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-115-ECP-2022-L**

**Regional Centers - Service Provider Rate Reform Acceleration**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added resources and placeholder trailer bill language to accelerate implementation of service provider rate reform as included in the 2021 Budget Act.		The Legislature added resources and placeholder trailer bill language to accelerate implementation of service provider rate reform as included in the 2021 Budget Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	937,500	0.0	100,000
Operating Expenses and Equipment	0.0	0	0.0	937,500	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,875,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	1,875,000	0.0	200,000
4149001 Program Administration	0.0	0	0.0	1,875,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,875,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	0.0	0	0.0	1,875,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,875,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-501-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-116-ECP-2022-L**

**Regional Centers - 2019 Rate Study Addendum and Ongoing Updates**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and placeholder trailer bill language to fund an addendum to the 2019 DDS Rate Study and provide for ongoing updates and funding adjustments to the rate models.		The Legislature added resources and placeholder trailer bill language to fund an addendum to the 2019 DDS Rate Study and provide for ongoing updates and funding adjustments to the rate models.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	625,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	0	0.0	625,000	0.0	0
4149001 Program Administration	0.0	0	0.0	625,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2022	0.0	0	0.0	625,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-505-0001-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

**4300-108-BBA-2022-MR**

**Disposition of Fairview Developmental Center**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources, per statutory appropriation, for the Department of Developmental Services to allocate to the City of Costa Mesa to support planning related to the disposition of the Fairview Developmental 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	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>						
4149 Program Administration	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
4149001 Program Administration	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 4300-505-0001-2022	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  
2022-23  
Final Change Book**

**4300-601-0995-2022**  
**PROP 98: N**

**DEPT: Department of Developmental Services**  
**LOCAL ASSISTANCE**

**4300-064-ECP-2022-GB**

**Regional Centers - Work Activity Programs: New Service Model**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified placeholder trailer bill language proposed by the Administration.		The Legislature modified placeholder trailer bill language proposed by the Administration.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,313,000	0.0	3,313,000	0.0	3,313,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,313,000</b>	<b>0.0</b>	<b>\$3,313,000</b>	<b>0.0</b>	<b>\$3,313,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	3,313,000	0.0	3,313,000	0.0	3,313,000
4140019 Purchase of Services	0.0	3,313,000	0.0	3,313,000	0.0	3,313,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,313,000</b>	<b>0.0</b>	<b>\$3,313,000</b>	<b>0.0</b>	<b>\$3,313,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	3,313,000	0.0	3,313,000	0.0	3,313,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,313,000</b>	<b>0.0</b>	<b>\$3,313,000</b>	<b>0.0</b>	<b>\$3,313,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-065-ECP-2022-GB**

**Regional Centers - Communications Assessments for Deaf+  
Consumers**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added Budget Bill Language requiring the department to report on expenditures and outcomes associated with this proposal.		The Legislature added Budget Bill Language requiring the department to report on expenditures and outcomes associated with this proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	5,860,000	0.0	5,860,000	0.0	5,860,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,860,000</b>	<b>0.0</b>	<b>\$5,860,000</b>	<b>0.0</b>	<b>\$5,860,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	5,860,000	0.0	5,860,000	0.0	5,860,000
4140019 Purchase of Services	0.0	5,860,000	0.0	5,860,000	0.0	5,860,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,860,000</b>	<b>0.0</b>	<b>\$5,860,000</b>	<b>0.0</b>	<b>\$5,860,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	5,860,000	0.0	5,860,000	0.0	5,860,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,860,000</b>	<b>0.0</b>	<b>\$5,860,000</b>	<b>0.0</b>	<b>\$5,860,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-067-BCP-2022-GB**

**Early Start - Part C to B Transitions**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified placeholder trailer bill language to codify service coordinator ratios, including those authorized in the 2021 Budget Act, and to add detail around specific regional center efforts to engage parents in transition-related activities.		The Legislature modified placeholder trailer bill language to codify service coordinator ratios, including those authorized in the 2021 Budget Act, and to add detail around specific regional center efforts to engage parents in transition-related activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	20,138,000	0.0	20,138,000	0.0	20,138,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,138,000</b>	<b>0.0</b>	<b>\$20,138,000</b>	<b>0.0</b>	<b>\$20,138,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	20,138,000	0.0	20,138,000	0.0	20,138,000
4140015 Operations	0.0	20,138,000	0.0	20,138,000	0.0	20,138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,138,000</b>	<b>0.0</b>	<b>\$20,138,000</b>	<b>0.0</b>	<b>\$20,138,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	20,138,000	0.0	20,138,000	0.0	20,138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,138,000</b>	<b>0.0</b>	<b>\$20,138,000</b>	<b>0.0</b>	<b>\$20,138,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-093-ECP-2022-MR**

**Regional Centers - Half-Day Billing Elimination**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources that reflect the General Fund cost of eliminating the half-day billing policy for certain service providers.		The Legislature modified placeholder trailer bill language to require the department to notify consumers about the changes to the tailored day service model.		The Legislature modified placeholder trailer bill language to require the department to notify consumers about the changes to the tailored day service model.	
<b>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	940,000	0.0	940,000	0.0	940,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$940,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	940,000	0.0	940,000	0.0	940,000
4140019 Purchase of Services	0.0	940,000	0.0	940,000	0.0	940,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$940,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	940,000	0.0	940,000	0.0	940,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$940,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-094-ECP-2022-MR**

**Regional Centers - Enhanced Federal Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment related to revised assumptions regarding enhanced federal funding available through the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
<b>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	124,518,000	0.0	124,518,000	0.0	124,518,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	124,518,000	0.0	124,518,000	0.0	124,518,000
4140015 Operations	0.0	9,419,000	0.0	9,419,000	0.0	9,419,000
4140019 Purchase of Services	0.0	115,099,000	0.0	115,099,000	0.0	115,099,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	124,518,000	0.0	124,518,000	0.0	124,518,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-097-ECP-2022-MR**

**Regional Centers - Financial Management Services for Self-Determination Program Participants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support moving the cost of Financial Management Services for participants in the Self-Determination Program out of their individual budgets.		Approved as Budgeted		Approved as Budgeted	
<b>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	2,808,000	0.0	2,808,000	0.0	2,808,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,808,000</b>	<b>0.0</b>	<b>\$2,808,000</b>	<b>0.0</b>	<b>\$2,808,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	2,808,000	0.0	2,808,000	0.0	2,808,000
4140019 Purchase of Services	0.0	2,808,000	0.0	2,808,000	0.0	2,808,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,808,000</b>	<b>0.0</b>	<b>\$2,808,000</b>	<b>0.0</b>	<b>\$2,808,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	2,808,000	0.0	2,808,000	0.0	2,808,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,808,000</b>	<b>0.0</b>	<b>\$2,808,000</b>	<b>0.0</b>	<b>\$2,808,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-106-ECP-2022-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 for regional center operations, purchase of services, and related federal reimbursements.	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	12,318,000	0.0	12,318,000	0.0	12,318,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,318,000</b>	<b>0.0</b>	<b>\$12,318,000</b>	<b>0.0</b>	<b>\$12,318,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	12,318,000	0.0	12,318,000	0.0	12,318,000
4140015 Operations	0.0	-11,790,000	0.0	-11,790,000	0.0	-11,790,000
4140019 Purchase of Services	0.0	24,108,000	0.0	24,108,000	0.0	24,108,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,318,000</b>	<b>0.0</b>	<b>\$12,318,000</b>	<b>0.0</b>	<b>\$12,318,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	12,318,000	0.0	12,318,000	0.0	12,318,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,318,000</b>	<b>0.0</b>	<b>\$12,318,000</b>	<b>0.0</b>	<b>\$12,318,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-107-BBA-2022-MR**

**Regional Centers - Technical Cleanup**

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	-2,418,065,000	0.0	-2,418,065,000	0.0	-2,418,065,000
Grants and Subventions	0.0	2,418,065,000	0.0	2,418,065,000	0.0	2,418,065,000
<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>						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	0	0.0	0	0.0	0
4140019 Purchase of 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 4300-601-0995-2022	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  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-113-ECP-2022-L**

**Regional Centers - Enhanced Federal Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjustment reflects revised federal funding assumptions regarding the federally-declared public health emergency related to the COVID-19 Pandemic.		Adjustment reflects revised federal funding assumptions regarding the federally-declared public health emergency related 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	124,518,000	0.0	124,518,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	124,518,000	0.0	124,518,000
4140015 Operations	0.0	0	0.0	9,419,000	0.0	9,419,000
4140019 Purchase of Services	0.0	0	0.0	115,099,000	0.0	115,099,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	0	0.0	124,518,000	0.0	124,518,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$124,518,000</b>	<b>0.0</b>	<b>\$124,518,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-115-ECP-2022-L**

**Regional Centers - Service Provider Rate Reform Acceleration**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added resources and placeholder trailer bill language to accelerate implementation of service provider rate reform as included in the 2021 Budget Act.		The Legislature added resources and placeholder trailer bill language to accelerate implementation of service provider rate reform as included in the 2021 Budget Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	221,667,000	0.0	104,387,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$221,667,000</b>	<b>0.0</b>	<b>\$104,387,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	221,667,000	0.0	104,387,000
4140015 Operations	0.0	0	0.0	0	0.0	2,720,000
4140019 Purchase of Services	0.0	0	0.0	221,667,000	0.0	101,667,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$221,667,000</b>	<b>0.0</b>	<b>\$104,387,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	0	0.0	221,667,000	0.0	104,387,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$221,667,000</b>	<b>0.0</b>	<b>\$104,387,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-116-ECP-2022-L**

**Regional Centers - 2019 Rate Study Addendum and Ongoing Updates**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and placeholder trailer bill language to fund an addendum to the 2019 DDS Rate Study and provide for ongoing updates and funding adjustments to the rate models.		The Legislature added resources and placeholder trailer bill language to fund an addendum to the 2019 DDS Rate Study and provide for ongoing updates and funding adjustments to the rate models.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	940,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	940,000	0.0	0
4140019 Purchase of Services	0.0	0	0.0	940,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	0	0.0	940,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$940,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-601-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-118-ECP-2022-L**

**Regional Centers - Core Staffing Formula Update**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and placeholder trailer bill language to update the core staffing formula for regional centers.		The Legislature added resources and placeholder trailer bill language to update the core staffing formula for regional centers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,600,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	10,600,000	0.0	0
4140015 Operations	0.0	0	0.0	10,600,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2022	0.0	0	0.0	10,600,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-617-0995-2022  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-107-BBA-2022-MR**

**Regional Centers - Technical Cleanup**

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	-638,000	0.0	-638,000	0.0	-638,000
Grants and Subventions	0.0	638,000	0.0	638,000	0.0	638,000
<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>						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	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 4300-617-0995-2022	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  
2022-23  
Final Change Book**

**4300-687-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-099-ECP-2022-MR**

**Section 11.95 HCBS Allocation - Service Provider Rate Reform**

<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	-33,674,000	0.0	-33,674,000	0.0	-33,674,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-33,674,000</b>	<b>0.0</b>	<b>\$-33,674,000</b>	<b>0.0</b>	<b>\$-33,674,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-33,674,000	0.0	-33,674,000	0.0	-33,674,000
4140019 Purchase of Services	0.0	-33,674,000	0.0	-33,674,000	0.0	-33,674,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-33,674,000</b>	<b>0.0</b>	<b>\$-33,674,000</b>	<b>0.0</b>	<b>\$-33,674,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-687-0995-2021	0.0	-33,674,000	0.0	-33,674,000	0.0	-33,674,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-33,674,000</b>	<b>0.0</b>	<b>\$-33,674,000</b>	<b>0.0</b>	<b>\$-33,674,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4300-687-0995-2021  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-100-ECP-2022-MR**

**Section 11.95 HCBS Allocation - Social Recreation and Camping  
Services**

	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	996,000	0.0	996,000	0.0	996,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$996,000</b>	<b>0.0</b>	<b>\$996,000</b>	<b>0.0</b>	<b>\$996,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	996,000	0.0	996,000	0.0	996,000
4140019 Purchase of Services	0.0	996,000	0.0	996,000	0.0	996,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$996,000</b>	<b>0.0</b>	<b>\$996,000</b>	<b>0.0</b>	<b>\$996,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-687-0995-2021	0.0	996,000	0.0	996,000	0.0	996,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$996,000</b>	<b>0.0</b>	<b>\$996,000</b>	<b>0.0</b>	<b>\$996,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-061-BCP-2022-A1**

**Pharmacy Modernization - Phase 3**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate \$2.7 million from Item 4440-011-0001, 2021 Budget Act to continue the implementation of the pharmacy modernization project for two of the five hospitals. Include increase in outyears to address expense escalations since the project was originally estimated in 2019. These costs are associated with equipment, installation, and configuration to complete the implementation of the Pharmacy Modernization project for all 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	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
4400020 Hospital Administration	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-070-BCP-2022-MR**

**Statewide Integrated Health Care Provider Network  
Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate \$5.4 million from Item 4440-011-0001 of the 2021 Budget Act to support the Health Care Provider Network to June 30, 2024.		Approved as Budgeted		Approved as Budgeted	
	<b>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	5,400,000	0.0	5,400,000	0.0	5,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
4400010 Headquarters Administration	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
4400020 Hospital Administration	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>\$5,400,000</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 4440-011-0001-2021	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-090-ECP-2022-MR**

**Mission Based Review: Treatment Team Reappropriation**

<b>Summary:</b>	<b>May Revision</b> Reappropriate \$12,193,000 from Item 4440-011-0001 of the 2021 Budget Act to support the Mission Based Review: Treatment Team to June 30, 2024.	<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	12,193,000	0.0	12,193,000	0.0	12,193,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,193,000</b>	<b>0.0</b>	<b>\$12,193,000</b>	<b>0.0</b>	<b>\$12,193,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	68,000	0.0	68,000	0.0	68,000
4400010 Headquarters Administration	0.0	58,000	0.0	58,000	0.0	58,000
4400020 Hospital Administration	0.0	10,000	0.0	10,000	0.0	10,000
4410 State Hospitals	0.0	12,125,000	0.0	12,125,000	0.0	12,125,000
4410010 Atascadero	0.0	2,084,000	0.0	2,084,000	0.0	2,084,000
4410020 Coalinga	0.0	2,614,000	0.0	2,614,000	0.0	2,614,000
4410030 Metropolitan	0.0	2,227,000	0.0	2,227,000	0.0	2,227,000
4410040 Napa	0.0	2,583,000	0.0	2,583,000	0.0	2,583,000
4410050 Patton	0.0	2,617,000	0.0	2,617,000	0.0	2,617,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,193,000</b>	<b>0.0</b>	<b>\$12,193,000</b>	<b>0.0</b>	<b>\$12,193,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	12,193,000	0.0	12,193,000	0.0	12,193,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,193,000</b>	<b>0.0</b>	<b>\$12,193,000</b>	<b>0.0</b>	<b>\$12,193,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-091-ECP-2022-MR**

**Re-Evaluation Services for Felony IST Programs Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate \$4.1 million from Item 4440-011-0001 of the 2021 Budget Act to support the Re-Evaluation Services for Felony Incompetent to Stand Trial Programs to 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	4,100,000	0.0	4,100,000	0.0	4,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>
<b>Program Changes</b>						
4450 Evaluation and Forensic Services	0.0	4,100,000	0.0	4,100,000	0.0	4,100,000
4450020 Incompetent to Stand Trial Re-Evaluation Services	0.0	4,100,000	0.0	4,100,000	0.0	4,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	4,100,000	0.0	4,100,000	0.0	4,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-092-ECP-2022-MR**

**IST Diversion Program Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate \$5 million from Item 4440-011-0001 of the 2021 Budget Act to support the IST Diversion Program to 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>						
4430 Contracted Patient Services	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
4430060 Community Based IST 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 4440-011-0001-2021	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  
2022-23  
Final Change Book**

**4440-011-0001-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-095-ECP-2022-MR**

**IST Solutions Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate \$15.3 million from Item 4440-011-0001 of the 2021 Budget Act to support the IST Solutions to 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	15,287,000	0.0	15,287,000	0.0	15,287,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,287,000</b>	<b>0.0</b>	<b>\$15,287,000</b>	<b>0.0</b>	<b>\$15,287,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4400020 Hospital Administration	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4430 Contracted Patient Services	0.0	14,287,000	0.0	14,287,000	0.0	14,287,000
4430050 Jail Based Treatment Programs	0.0	14,287,000	0.0	14,287,000	0.0	14,287,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,287,000</b>	<b>0.0</b>	<b>\$15,287,000</b>	<b>0.0</b>	<b>\$15,287,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2021	0.0	15,287,000	0.0	15,287,000	0.0	15,287,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,287,000</b>	<b>0.0</b>	<b>\$15,287,000</b>	<b>0.0</b>	<b>\$15,287,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-074-ECP-2022-MR**

**Mission Based Review: Workforce Development**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Limited-term resources equivalent to one Staff Services Manager II Specialist to lead research efforts to build future partnerships to expand the psychiatry residency programs to other 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>
Salaries and Wages	0.0	58,000	0.0	58,000	0.0	58,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	65,000	0.0	65,000	0.0	65,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	229,000	0.0	229,000	0.0	229,000
4400010 Headquarters Administration	0.0	229,000	0.0	229,000	0.0	229,000
4410 State Hospitals	0.0	-50,000	0.0	-50,000	0.0	-50,000
4410040 Napa	0.0	-50,000	0.0	-50,000	0.0	-50,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2022	0.0	179,000	0.0	179,000	0.0	179,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-076-ECP-2022-MR**

**Mission Based Review: Treatment Team**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Cost savings from shifting out hiring plan for 29.5 positions to January 1, 2026, of which 27.1 positions were originally to be hired in 2022-23.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-27.1	-5,321,000	-27.1	-5,321,000	-27.1	-5,321,000
Staff Benefits	0.0	-2,579,000	0.0	-2,579,000	0.0	-2,579,000
Operating Expenses and Equipment	0.0	-434,000	0.0	-434,000	0.0	-434,000
<b>Total Category Changes</b>	<b>-27.1</b>	<b>\$-8,334,000</b>	<b>-27.1</b>	<b>\$-8,334,000</b>	<b>-27.1</b>	<b>\$-8,334,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	-26,000	0.0	-26,000	0.0	-26,000
4400020 Hospital Administration	0.0	-26,000	0.0	-26,000	0.0	-26,000
4410 State Hospitals	-27.1	-8,308,000	-27.1	-8,308,000	-27.1	-8,308,000
4410010 Atascadero	-3.8	-1,406,000	-3.8	-1,406,000	-3.8	-1,406,000
4410020 Coalinga	-4.5	-1,469,000	-4.5	-1,469,000	-4.5	-1,469,000
4410030 Metropolitan	-6.8	-1,935,000	-6.8	-1,935,000	-6.8	-1,935,000
4410040 Napa	-7.2	-2,166,000	-7.2	-2,166,000	-7.2	-2,166,000
4410050 Patton	-4.8	-1,332,000	-4.8	-1,332,000	-4.8	-1,332,000
<b>Total Program Changes</b>	<b>-27.1</b>	<b>\$-8,334,000</b>	<b>-27.1</b>	<b>\$-8,334,000</b>	<b>-27.1</b>	<b>\$-8,334,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2022	-27.1	-8,334,000	-27.1	-8,334,000	-27.1	-8,334,000
<b>Net Impact to Item</b>	<b>-27.1</b>	<b>\$-8,334,000</b>	<b>-27.1</b>	<b>\$-8,334,000</b>	<b>-27.1</b>	<b>\$-8,334,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-078-ECP-2022-MR**

**COVID-19 Direct Response Expenditures**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects the movement of expenditures for COVID-19 tracking, and costs for increased personnel services, operating expenses, and testing, to Item 4440-021-3398.		Approved as Budgeted		Approved as Budgeted	
<b>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	-50,600,000	0.0	-50,600,000	0.0	-50,600,000	0.0	-50,600,000
Operating Expenses and Equipment	0.0	-14,000,000	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>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>
<b>Program Changes</b>								
4400 Administration	0.0	-36,000	0.0	-36,000	0.0	-36,000	0.0	-36,000
4400020 Hospital Administration	0.0	-36,000	0.0	-36,000	0.0	-36,000	0.0	-36,000
4410 State Hospitals	0.0	-64,564,000	0.0	-64,564,000	0.0	-64,564,000	0.0	-64,564,000
4410010 Atascadero	0.0	-9,126,000	0.0	-9,126,000	0.0	-9,126,000	0.0	-9,126,000
4410020 Coalinga	0.0	-6,235,000	0.0	-6,235,000	0.0	-6,235,000	0.0	-6,235,000
4410030 Metropolitan	0.0	-28,795,000	0.0	-28,795,000	0.0	-28,795,000	0.0	-28,795,000
4410040 Napa	0.0	-7,587,000	0.0	-7,587,000	0.0	-7,587,000	0.0	-7,587,000
4410050 Patton	0.0	-12,821,000	0.0	-12,821,000	0.0	-12,821,000	0.0	-12,821,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2022	0.0	-64,600,000	0.0	-64,600,000	0.0	-64,600,000	0.0	-64,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>	<b>0.0</b>	<b>\$-64,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-079-ECP-2022-MR**

**DSH-Coalinga Intermediate Care Facility Conversion**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to convert one existing Residential Recovery Unit to an Intermediate Care Facility at Department of State Hospitals-Coalinga.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	27.3	2,923,000	27.3	2,923,000	27.3	2,923,000
Staff Benefits	0.0	1,131,000	0.0	1,131,000	0.0	1,131,000
Operating Expenses and Equipment	0.0	436,000	0.0	436,000	0.0	436,000
Total Category Changes	27.3	\$4,490,000	27.3	\$4,490,000	27.3	\$4,490,000
Program Changes						
4400 Administration	0.0	27,000	0.0	27,000	0.0	27,000
4400020 Hospital Administration	0.0	27,000	0.0	27,000	0.0	27,000
4410 State Hospitals	27.3	4,463,000	27.3	4,463,000	27.3	4,463,000
4410020 Coalinga	27.3	4,463,000	27.3	4,463,000	27.3	4,463,000
Total Program Changes	27.3	\$4,490,000	27.3	\$4,490,000	27.3	\$4,490,000
Fund Changes						
Amount Funded by 4440-011-0001-2022	27.3	4,490,000	27.3	4,490,000	27.3	4,490,000
Net Impact to Item	27.3	\$4,490,000	27.3	\$4,490,000	27.3	\$4,490,000

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-080-ECP-2022-MR**

**Conditional Release Program (CONREP) Sexually Violent Predator  
(SVP)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources for delayed placements that are expected to occur in 2022-23 and increased program operations costs for staff coverage, court ordered security, housing, and projected caseload increase.		Approved as Budgeted		Approved as Budgeted	
	<b>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	208,000	2.0	208,000	2.0	208,000
Staff Benefits	0.0	114,000	0.0	114,000	0.0	114,000
Operating Expenses and Equipment	0.0	2,271,000	0.0	2,271,000	0.0	2,271,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$2,593,000</b>	<b>2.0</b>	<b>\$2,593,000</b>	<b>2.0</b>	<b>\$2,593,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	12,000	0.0	12,000	0.0	12,000
4400010 Headquarters Administration	0.0	10,000	0.0	10,000	0.0	10,000
4400020 Hospital Administration	0.0	2,000	0.0	2,000	0.0	2,000
4420 Conditional Release Program	2.0	2,581,000	2.0	2,581,000	2.0	2,581,000
4420020 Conditional Release Program - Sexually Violent Predators	2.0	2,581,000	2.0	2,581,000	2.0	2,581,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$2,593,000</b>	<b>2.0</b>	<b>\$2,593,000</b>	<b>2.0</b>	<b>\$2,593,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2022	2.0	2,593,000	2.0	2,593,000	2.0	2,593,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$2,593,000</b>	<b>2.0</b>	<b>\$2,593,000</b>	<b>2.0</b>	<b>\$2,593,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-082-ECP-2022-MR**

**Jail Based Competency Treatment - Existing Programs**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to support the expansion of existing Jail Based Competency Treatment programs.		Approved as Budgeted		Approved as Budgeted	
		<b>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	3,676,000	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>							
4430 Contracted Patient Services		0.0	3,676,000	0.0	3,676,000	0.0	3,676,000
4430050 Jail Based Treatment Programs		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 4440-011-0001-2022		0.0	3,676,000	0.0	3,676,000	0.0	3,676,000
<b>Net Impact to Item</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>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-083-ECP-2022-MR**

**Jail Based Competency Treatment - New Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased costs for new Jail Based Competency Treatment programs and patient advocacy funding to support the new 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>
Operating Expenses and Equipment	0.0	204,000	0.0	204,000	0.0	204,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$204,000</b>	<b>0.0</b>	<b>\$204,000</b>	<b>0.0</b>	<b>\$204,000</b>
<b>Program Changes</b>						
4430 Contracted Patient Services	0.0	204,000	0.0	204,000	0.0	204,000
4430050 Jail Based Treatment Programs	0.0	204,000	0.0	204,000	0.0	204,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$204,000</b>	<b>0.0</b>	<b>\$204,000</b>	<b>0.0</b>	<b>\$204,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2022	0.0	204,000	0.0	204,000	0.0	204,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$204,000</b>	<b>0.0</b>	<b>\$204,000</b>	<b>0.0</b>	<b>\$204,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-084-ECP-2022-MR**

**Conditional Release Program (CONREP) Non-Sexually Violent  
Predator (SVP)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support program activations, staffing, and increased caseload 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>
Salaries and Wages			2.5	298,000	2.5	298,000	2.5	298,000
Staff Benefits			0.0	189,000	0.0	189,000	0.0	189,000
Operating Expenses and Equipment			0.0	3,183,000	0.0	3,183,000	0.0	3,183,000
<b>Total Category Changes</b>			<b>2.5</b>	<b>\$3,670,000</b>	<b>2.5</b>	<b>\$3,670,000</b>	<b>2.5</b>	<b>\$3,670,000</b>
<b>Program Changes</b>								
4400 Administration			0.0	17,000	0.0	17,000	0.0	17,000
4400010 Headquarters Administration			0.0	14,000	0.0	14,000	0.0	14,000
4400020 Hospital Administration			0.0	3,000	0.0	3,000	0.0	3,000
4420 Conditional Release Program			2.5	3,653,000	2.5	3,653,000	2.5	3,653,000
4420010 Conditional Release Program			2.5	3,653,000	2.5	3,653,000	2.5	3,653,000
<b>Total Program Changes</b>			<b>2.5</b>	<b>\$3,670,000</b>	<b>2.5</b>	<b>\$3,670,000</b>	<b>2.5</b>	<b>\$3,670,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2022			2.5	3,670,000	2.5	3,670,000	2.5	3,670,000
<b>Net Impact to Item</b>			<b>2.5</b>	<b>\$3,670,000</b>	<b>2.5</b>	<b>\$3,670,000</b>	<b>2.5</b>	<b>\$3,670,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-085-ECP-2022-MR**

**Enhanced Treatment Program (ETP) Staffing**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources for unforeseen maintenance, and increased costs of materials, construction, and labor since pre-COVID-19 when funding was provided.		Approved as Budgeted		Approved as Budgeted	
<b>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	253,000	0.0	253,000	0.0	253,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$253,000</b>	<b>0.0</b>	<b>\$253,000</b>	<b>0.0</b>	<b>\$253,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	253,000	0.0	253,000	0.0	253,000
4410010 Atascadero	0.0	100,000	0.0	100,000	0.0	100,000
4410050 Patton	0.0	153,000	0.0	153,000	0.0	153,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$253,000</b>	<b>0.0</b>	<b>\$253,000</b>	<b>0.0</b>	<b>\$253,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2022	0.0	253,000	0.0	253,000	0.0	253,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$253,000</b>	<b>0.0</b>	<b>\$253,000</b>	<b>0.0</b>	<b>\$253,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-086-ECP-2022-MR**

**County Bed Billing Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase in reimbursement authority to collect funds from counties for recently approved increased bed rates and IST defendants who are not transported and returned to the committing county in a timely manner.		Approved as Budgeted		Approved as Budgeted	
	<b>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	9,160,000	0.0	9,160,000	0.0	9,160,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	9,160,000	0.0	9,160,000	0.0	9,160,000
4410010 Atascadero	0.0	357,000	0.0	357,000	0.0	357,000
4410020 Coalinga	0.0	14,000	0.0	14,000	0.0	14,000
4410030 Metropolitan	0.0	4,814,000	0.0	4,814,000	0.0	4,814,000
4410040 Napa	0.0	1,516,000	0.0	1,516,000	0.0	1,516,000
4410050 Patton	0.0	2,459,000	0.0	2,459,000	0.0	2,459,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2022	0.0	9,160,000	0.0	9,160,000	0.0	9,160,000
Reimbursements to 4410 State Hospitals	0.0	-9,160,000	0.0	-9,160,000	0.0	-9,160,000
4410010 Atascadero	0.0	-357,000	0.0	-357,000	0.0	-357,000
4410020 Coalinga	0.0	-14,000	0.0	-14,000	0.0	-14,000
4410030 Metropolitan	0.0	-4,814,000	0.0	-4,814,000	0.0	-4,814,000
4410040 Napa	0.0	-1,516,000	0.0	-1,516,000	0.0	-1,516,000

Department of Finance					
2022-23					
Final Change Book					
4410050 Patton	0.0	-2,459,000	0.0	-2,459,000	0.0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-087-BBA-2022-MR**

**Contracted Patient Services and Forensics Division  
Reorganization**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical, net zero adjustment that reorganizes funding to newly established program codes to improve tracking.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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
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>						
4420 Conditional Release Program	0.0	137,000	0.0	0	0.0	0
4420010 Conditional Release Program	0.0	137,000	0.0	0	0.0	0
4430 Contracted Patient Services	0.0	-137,000	0.0	0	0.0	0
4430010 Admission, Evaluation, Stabilization Center	-1.0	-16,074,000	-1.0	-16,074,000	-1.0	-16,074,000
4430020 Jail Based Competency Treatment	-12.5	-80,756,000	-12.5	-80,619,000	-12.5	-80,619,000
4430030 Other Contracted Services	-15.0	-168,602,000	-15.0	-168,602,000	-15.0	-168,602,000
4430040 Other Contracted Services	4.0	923,000	4.0	923,000	4.0	923,000
4430050 Jail Based Treatment Programs	13.5	96,533,000	13.5	96,533,000	13.5	96,533,000
4430060 Community Based IST Programs	11.0	167,839,000	11.0	167,839,000	11.0	167,839,000
4440 Evaluation and Forensic Services	-71.3	-32,631,000	-71.3	-32,631,000	-71.3	-32,631,000
4450 Evaluation and Forensic Services	71.3	32,631,000	71.3	32,631,000	71.3	32,631,000
4450010 Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services	50.3	21,813,000	50.3	21,813,000	50.3	21,813,000
4450020 Incompetent to Stand Trial Re-Evaluation Services	21.0	10,818,000	21.0	10,818,000	21.0	10,818,000
<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>

Department of Finance  
2022-23  
Final Change Book

Fund Changes

Amount Funded by 4440-011-0001-2022	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-100-BBA-2022-MR**

**IST Solutions**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Transferring set-aside dollars into DSH's budget for the IST waitlist to address early stabilization, care coordination, waitlist management, and increasing IST beds in community-based programs by 5,000 beds over four years.		Approved as Budgeted		Approved as Budgeted	
			<b>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	649,000	7.0	649,000	7.0	649,000
Staff Benefits			0.0	395,000	0.0	395,000	0.0	395,000
Operating Expenses and Equipment			0.0	173,956,000	0.0	173,956,000	0.0	173,956,000
<b>Total Category Changes</b>			<b>7.0</b>	<b>\$175,000,000</b>	<b>7.0</b>	<b>\$175,000,000</b>	<b>7.0</b>	<b>\$175,000,000</b>
<b>Program Changes</b>								
4400 Administration			4.0	707,000	4.0	707,000	4.0	707,000
4400010 Headquarters Administration			4.0	700,000	4.0	700,000	4.0	700,000
4400020 Hospital Administration			0.0	7,000	0.0	7,000	0.0	7,000
4430 Contracted Patient Services			3.0	174,293,000	3.0	174,293,000	3.0	174,293,000
4430050 Jail Based Treatment Programs			3.0	37,793,000	3.0	37,793,000	3.0	37,793,000
4430060 Community Based IST Programs			0.0	136,500,000	0.0	136,500,000	0.0	136,500,000
<b>Total Program Changes</b>			<b>7.0</b>	<b>\$175,000,000</b>	<b>7.0</b>	<b>\$175,000,000</b>	<b>7.0</b>	<b>\$175,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-011-0001-2022			7.0	175,000,000	7.0	175,000,000	7.0	175,000,000
<b>Net Impact to Item</b>			<b>7.0</b>	<b>\$175,000,000</b>	<b>7.0</b>	<b>\$175,000,000</b>	<b>7.0</b>	<b>\$175,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-011-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-103-ECP-2022-MR**

**IST Solutions**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Incompetent to Stand Trial (IST) resources to address early stabilization, care coordination, waitlist management, and increasing IST beds in community-based programs by 5,000 over four years.	Approved as Budgeted. The Legislature adopted modified placeholder trailer bill language.	Approved as Budgeted. The Legislature adopted modified 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	69.0	6,238,000	69.0	6,238,000	69.0	6,238,000
Staff Benefits	0.0	3,550,000	0.0	3,550,000	0.0	3,550,000
Operating Expenses and Equipment	0.0	304,548,000	0.0	304,548,000	0.0	304,548,000
<b>Total Category Changes</b>	<b>69.0</b>	<b>\$314,336,000</b>	<b>69.0</b>	<b>\$314,336,000</b>	<b>69.0</b>	<b>\$314,336,000</b>
<b>Program Changes</b>						
4400 Administration	25.0	7,402,000	25.0	7,402,000	25.0	7,402,000
4400010 Headquarters Administration	4.0	1,045,000	4.0	1,045,000	4.0	1,045,000
4400020 Hospital Administration	21.0	6,357,000	21.0	6,357,000	21.0	6,357,000
4410 State Hospitals	24.0	3,072,000	24.0	3,072,000	24.0	3,072,000
4410010 Atascadero	5.0	641,000	5.0	641,000	5.0	641,000
4410020 Coalinga	4.0	508,000	4.0	508,000	4.0	508,000
4410030 Metropolitan	5.0	641,000	5.0	641,000	5.0	641,000
4410040 Napa	5.0	641,000	5.0	641,000	5.0	641,000
4410050 Patton	5.0	641,000	5.0	641,000	5.0	641,000
4420 Conditional Release Program	4.0	2,771,000	4.0	2,771,000	4.0	2,771,000
4420010 Conditional Release Program	4.0	2,771,000	4.0	2,771,000	4.0	2,771,000
4430 Contracted Patient Services	10.0	295,066,000	10.0	295,066,000	10.0	295,066,000
4430050 Jail Based Treatment Programs	2.0	65,431,000	2.0	65,431,000	2.0	65,431,000
4430060 Community Based IST Programs	8.0	229,635,000	8.0	229,635,000	8.0	229,635,000
4450 Evaluation and Forensic Services	6.0	6,025,000	6.0	6,025,000	6.0	6,025,000
4450020 Incompetent to Stand Trial Re-Evaluation Services	6.0	6,025,000	6.0	6,025,000	6.0	6,025,000
<b>Total Program Changes</b>	<b>69.0</b>	<b>\$314,336,000</b>	<b>69.0</b>	<b>\$314,336,000</b>	<b>69.0</b>	<b>\$314,336,000</b>

Department of Finance  
2022-23  
Final Change Book

Fund Changes						
Amount Funded by 4440-011-0001-2022	69.0	314,336,000	69.0	314,336,000	69.0	314,336,000
Net Impact to Item	69.0	\$314,336,000	69.0	\$314,336,000	69.0	\$314,336,000



**Department of Finance  
2022-23  
Final Change Book**

**4440-021-3398-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-078-ECP-2022-MR**

**COVID-19 Direct Response Expenditures**

	<b>Summary:</b>		<b>May Revision</b> Reflects the movement of expenditures for COVID-19 tracking, and costs for increased personnel services, operating expenses, and testing, to Item 4440-021-3398.		<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>
Salaries and Wages		0.0	64,661,000		0.0	64,661,000	0.0	64,661,000
Operating Expenses and Equipment		0.0	18,463,000		0.0	18,463,000	0.0	18,463,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$83,124,000</b>		<b>0.0</b>	<b>\$83,124,000</b>	<b>0.0</b>	<b>\$83,124,000</b>
<b>Program Changes</b>								
4410 State Hospitals		0.0	83,124,000		0.0	83,124,000	0.0	83,124,000
4410010 Atascadero		0.0	7,601,000		0.0	7,601,000	0.0	7,601,000
4410020 Coalinga		0.0	10,782,000		0.0	10,782,000	0.0	10,782,000
4410030 Metropolitan		0.0	39,710,000		0.0	39,710,000	0.0	39,710,000
4410040 Napa		0.0	10,937,000		0.0	10,937,000	0.0	10,937,000
4410050 Patton		0.0	14,012,000		0.0	14,012,000	0.0	14,012,000
4410060 State Hospital Police Academy		0.0	82,000		0.0	82,000	0.0	82,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$83,124,000</b>		<b>0.0</b>	<b>\$83,124,000</b>	<b>0.0</b>	<b>\$83,124,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-021-3398-2022		0.0	83,124,000		0.0	83,124,000	0.0	83,124,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$83,124,000</b>		<b>0.0</b>	<b>\$83,124,000</b>	<b>0.0</b>	<b>\$83,124,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-301-0001-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
CAPITAL OUTLAY**

**4440-096-COBCP-2022-MR**

**0000718 - Patton: Fire Alarm System Upgrade Supplemental  
Appropriation - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Request for a supplemental appropriation for the construction phase of this project to account for the extended project timeline due to COVID restrictions and satisfying legal requirements.		Approved as Budgeted		Approved as Budgeted	
	<b>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	12,191,000	0.0	12,191,000	0.0	12,191,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,191,000</b>	<b>0.0</b>	<b>\$12,191,000</b>	<b>0.0</b>	<b>\$12,191,000</b>
<b>Program Changes</b>						
4395 Capital Outlay	0.0	12,191,000	0.0	12,191,000	0.0	12,191,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,191,000</b>	<b>0.0</b>	<b>\$12,191,000</b>	<b>0.0</b>	<b>\$12,191,000</b>
<b>Project Changes</b>						
0000718 Patton: Fire Alarm System Upgrade	0.0	12,191,000	0.0	12,191,000	0.0	12,191,000
Construction	0.0	12,191,000	0.0	12,191,000	0.0	12,191,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$12,191,000</b>	<b>0.0</b>	<b>\$12,191,000</b>	<b>0.0</b>	<b>\$12,191,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-301-0001-2022	0.0	12,191,000	0.0	12,191,000	0.0	12,191,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,191,000</b>	<b>0.0</b>	<b>\$12,191,000</b>	<b>0.0</b>	<b>\$12,191,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-301-0001-2022**  
**PROP 98: N**

**DEPT: Department of State Hospitals**  
**CAPITAL OUTLAY**

**4440-099-COBCP-2022-MR**

**0005035 - Atascadero: Potable Water Booster Pump System**  
**Supplemental Appropriation- COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Amend existing item to provide additional authority for this project to address inflation within the construction industry.		Approved as Budgeted		Approved as Budgeted	
			<b>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	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>								
4395 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>								
0005035 Atascadero: Potable Water Booster Pump System			0.0	140,000	0.0	140,000	0.0	140,000
Construction			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 4440-301-0001-2022			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  
2022-23  
Final Change Book**

**4440-301-0660-2021  
PROP 98: N**

**DEPT: Department of State Hospitals  
CAPITAL OUTLAY**

**4440-097-COBCP-2022-MR**

**0001416 - Metropolitan: Consolidation of Police Operations -  
COBCP - Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Request for reappropriation of construction phase funding to allow for the completion of the regulatory review and the approval process for the working drawings phase.		Approved as Budgeted		Approved as Budgeted	
<b>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	22,024,000	0.0	22,024,000	0.0	22,024,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,024,000</b>	<b>0.0</b>	<b>\$22,024,000</b>	<b>0.0</b>	<b>\$22,024,000</b>
<b>Program Changes</b>						
4395 Capital Outlay	0.0	22,024,000	0.0	22,024,000	0.0	22,024,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,024,000</b>	<b>0.0</b>	<b>\$22,024,000</b>	<b>0.0</b>	<b>\$22,024,000</b>
<b>Project Changes</b>						
0001416 Metropolitan: Consolidation of Police Operations	0.0	22,024,000	0.0	22,024,000	0.0	22,024,000
Construction	0.0	22,024,000	0.0	22,024,000	0.0	22,024,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$22,024,000</b>	<b>0.0</b>	<b>\$22,024,000</b>	<b>0.0</b>	<b>\$22,024,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-301-0660-2021	0.0	22,024,000	0.0	22,024,000	0.0	22,024,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,024,000</b>	<b>0.0</b>	<b>\$22,024,000</b>	<b>0.0</b>	<b>\$22,024,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4440-301-0660-2022**  
**PROP 98: N**

**DEPT: Department of State Hospitals**  
**CAPITAL OUTLAY**

**4440-098-COBCP-2022-MR**

**0001416 - Metropolitan: Consolidation of Police Operations**  
**Supplemental Appropriation - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide additional authority for this project to address inflation within the construction industry.		Approved as Budgeted		Approved as Budgeted	
			<b>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	5,506,000	0.0	5,506,000	0.0	5,506,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,506,000</b>	<b>0.0</b>	<b>\$5,506,000</b>	<b>0.0</b>	<b>\$5,506,000</b>
<b>Program Changes</b>								
4395 Capital Outlay			0.0	5,506,000	0.0	5,506,000	0.0	5,506,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,506,000</b>	<b>0.0</b>	<b>\$5,506,000</b>	<b>0.0</b>	<b>\$5,506,000</b>
<b>Project Changes</b>								
0001416 Metropolitan: Consolidation of Police Operations			0.0	5,506,000	0.0	5,506,000	0.0	5,506,000
Construction			0.0	5,506,000	0.0	5,506,000	0.0	5,506,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$5,506,000</b>	<b>0.0</b>	<b>\$5,506,000</b>	<b>0.0</b>	<b>\$5,506,000</b>
<b>Fund Changes</b>								
Amount Funded by 4440-301-0660-2022			0.0	5,506,000	0.0	5,506,000	0.0	5,506,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,506,000</b>	<b>0.0</b>	<b>\$5,506,000</b>	<b>0.0</b>	<b>\$5,506,000</b>

Department of Finance  
2022-23  
Final Change Book

4440-490-0000-2022  
PROP 98: N

DEPT: Department of State Hospitals

4440-061-BCP-2022-A1

Pharmacy Modernization - Phase 3

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$2.7 million from Item 4440-011-0001, 2021 Budget Act to continue the implementation of the pharmacy modernization project for two of the five hospitals. Include increase in outyears to address expense escalations since the project was originally estimated in 2019. These costs are associated with equipment, installation, and configuration to complete the implementation of the Pharmacy Modernization project for all five state hospitals.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

4440-490-0000-2022  
PROP 98: N

DEPT: Department of State Hospitals

4440-070-BCP-2022-MR

Statewide Integrated Health Care Provider Network  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$5.4 million from Item 4440-011-0001 of the 2021 Budget Act to support the Health Care Provider Network to June 30, 2024.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

4440-490-0000-2022  
PROP 98: N

DEPT: Department of State Hospitals

4440-090-ECP-2022-MR

Mission Based Review: Treatment Team Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$12,193,000 from Item 4440-011-0001 of the 2021 Budget Act to support the Mission Based Review: Treatment Team to June 30, 2024.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

4440-490-0000-2022  
PROP 98: N

DEPT: Department of State Hospitals

4440-091-ECP-2022-MR

Re-Evaluation Services for Felony IST Programs Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$4.1 million from Item 4440-011-0001 of the 2021 Budget Act to support the Re-Evaluation Services for Felony Incompetent to Stand Trial Programs to June 30, 2024.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

4440-490-0000-2022  
PROP 98: N

DEPT: Department of State Hospitals

4440-092-ECP-2022-MR

IST Diversion Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$5 million from Item 4440-011-0001 of the 2021 Budget Act to support the IST Diversion Program to June 30, 2024.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

4440-490-0000-2022  
PROP 98: N  
  
4440-095-ECP-2022-MR

DEPT: Department of State Hospitals

IST Solutions Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate \$15.3 million from Item 4440-011-0001 of the 2021 Budget Act to support the IST Solutions to June 30, 2024.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

4440-491-0000-2022  
PROP 98: N

DEPT: Department of State Hospitals

4440-097-COBCP-2022-MR

0001416 - Metropolitan: Consolidation of Police Operations -  
COBCP - Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for reappropriation of construction phase funding to allow for the completion of the regulatory review and the approval process for the working drawings phase.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4440-511-0995-2022  
PROP 98: N**

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

**4440-086-ECP-2022-MR**

**County Bed Billing Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase in reimbursement authority to collect funds from counties for recently approved increased bed rates and IST defendants who are not transported and returned to the committing county in a timely manner.		Approved as Budgeted		Approved as Budgeted	
	<b>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	9,160,000	0.0	9,160,000	0.0	9,160,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	9,160,000	0.0	9,160,000	0.0	9,160,000
4410010 Atascadero	0.0	357,000	0.0	357,000	0.0	357,000
4410020 Coalinga	0.0	14,000	0.0	14,000	0.0	14,000
4410030 Metropolitan	0.0	4,814,000	0.0	4,814,000	0.0	4,814,000
4410040 Napa	0.0	1,516,000	0.0	1,516,000	0.0	1,516,000
4410050 Patton	0.0	2,459,000	0.0	2,459,000	0.0	2,459,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0995-2022	0.0	9,160,000	0.0	9,160,000	0.0	9,160,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>	<b>0.0</b>	<b>\$9,160,000</b>

**Department of Finance  
2022-23  
Final Change Book**

4560-001-3085-2022

PROP 98: N

4560-031-BCP-2022-A1

**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>	Reflects an increase of 5 permanent positions to support the administration of a one-time augmentation to the Mental Health Student Services Act Partnership 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>
Salaries and Wages	5.0	0	5.0	0	5.0	0
<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>						
4170 Mental Health Services Oversight and Accountability Commission	5.0	0	5.0	0	5.0	0
<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 4560-001-3085-2022	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  
2022-23  
Final Change Book**

**4560-001-3085-2022**

**PROP 98: N**

**4560-034-BCP-2022-L**

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS**

**Advocacy Funding Augmentation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added ongoing resources for advocacy support for immigrant, refugee, and youth populations.		The Legislature shifted base advocacy support funding from state operations to local assistance, and added ongoing resources for advocacy support focused on immigrant, refugee, and youth populations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	1.0	80,000	1.0	80,000
Staff Benefits	0.0	0	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	0	0.0	1,425,000	0.0	85,000
Grants and Subventions	0.0	0	0.0	0	0.0	-5,360,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$1,551,000</b>	<b>1.0</b>	<b>\$-5,149,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	1.0	1,551,000	1.0	-5,149,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$1,551,000</b>	<b>1.0</b>	<b>\$-5,149,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2022	0.0	0	1.0	1,551,000	1.0	-5,149,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$1,551,000</b>	<b>1.0</b>	<b>\$-5,149,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4560-001-3085-2022**

**PROP 98: N**

**4560-035-BCP-2022-L**

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS**

**California Behavioral Health Outcomes Fellowship for  
Transformational Change**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources and provisional language to support the development of a behavioral health fellowship.		The Legislature added one-time resources and provisional language to support the development of a behavioral health fellowship.	
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>						
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 4560-001-3085-2022	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  
2022-23  
Final Change Book

4560-001-3085-2022

PROP 98: N

4560-036-BCP-2022-L

DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS

Legislative Affairs Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added ongoing resources to support a Deputy Director of Legislative Affairs.		The Legislature added ongoing resources to support a Deputy Director of Legislative Affairs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	1.0	160,000	1.0	160,000
Staff Benefits	0.0	0	0.0	93,000	0.0	93,000
Operating Expenses and Equipment	0.0	0	0.0	52,000	0.0	52,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$305,000</b>	<b>1.0</b>	<b>\$305,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	1.0	305,000	1.0	305,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$305,000</b>	<b>1.0</b>	<b>\$305,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2022	0.0	0	1.0	305,000	1.0	305,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$305,000</b>	<b>1.0</b>	<b>\$305,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4560-001-3085-2022**

**PROP 98: N**

**4560-045-BCP-2022-MR**

**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>	Reflects a technical correction in 4560-003-BCP-2022-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>
Salaries and Wages	-6.0	-511,000	-6.0	-511,000	-6.0	-511,000
Staff Benefits	0.0	-296,000	0.0	-296,000	0.0	-296,000
Operating Expenses and Equipment	0.0	807,000	0.0	807,000	0.0	807,000
<b>Total Category Changes</b>	<b>-6.0</b>	<b>\$0</b>	<b>-6.0</b>	<b>\$0</b>	<b>-6.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	-6.0	0	-6.0	0	-6.0	0
<b>Total Program Changes</b>	<b>-6.0</b>	<b>\$0</b>	<b>-6.0</b>	<b>\$0</b>	<b>-6.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2022	-6.0	0	-6.0	0	-6.0	0
<b>Net Impact to Item</b>	<b>-6.0</b>	<b>\$0</b>	<b>-6.0</b>	<b>\$0</b>	<b>-6.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

4560-001-3085-2022

PROP 98: N

4560-051-BCP-2022-L

DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS

Peers in California State Government

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added ongoing resources to support behavioral health peers within state government.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	40,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000</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	40,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2022	0.0	0	0.0	40,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

4560-101-3085-2022

PROP 98: N

4560-034-BCP-2022-L

**DEPT: Mental Health Services Oversight and Accountability  
Commission**  
LOCAL ASSISTANCE

**Advocacy Funding Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for advocacy support for immigrant, refugee, and youth populations.		The Legislature shifted base advocacy support funding from state operations to local assistance, and added ongoing resources for advocacy support focused on immigrant, refugee, and youth populations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	6,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,700,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	0	0.0	6,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-101-3085-2022	0.0	0	0.0	0	0.0	6,700,000
<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>\$6,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4700-001-3398-2022  
PROP 98: N**

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

**4700-025-BCP-2022-MR**

**Energy Package: Energy Utility Arrearages**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time augmentation of \$1.2 billion for the California Arrearage Payment Program to address additional residential energy utility arrearages.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>
Operating Expenses and Equipment	0.0	3,000,000	0.0	0	0.0	3,000,000
<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>						
4181 Energy Programs	0.0	3,000,000	0.0	0	0.0	3,000,000
4181035 California Arrearage Payment Program	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 4700-001-3398-2022	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  
2022-23  
Final Change Book**

**4700-062-8506-2022  
PROP 98: N**

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

**4700-024-BCP-2022-MR**

**Low-Income Household Water Assistance Program - Increased  
Funding for Water and Wastewater Arrearages**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time increase of \$200 million in federal fund authority for the Low-Income Household Water Assistance Program to address additional residential water and wastewater arrearages.		Approved as Budgeted. Legislature is adopting our proposed TBL as placeholder language.		Approved as Budgeted. Legislature is adopting our proposed TBL as placeholder 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>	<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	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>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>								
4181 Energy Programs	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
4181022 Low-Income Household Water Assistance Program	0.0	3,000,000	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>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 4700-062-8506-2022	0.0	3,000,000	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>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4700-101-0890-2022  
PROP 98: N**

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

**4700-022-BCP-2022-MR**

**Increased Federal Fund Authority for Weatherization Assistance  
Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time increase in federal fund authority for additional grant from the Department of Energy Weatherization 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	125,309,000	0.0	125,309,000	0.0	125,309,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$125,309,000</b>	<b>0.0</b>	<b>\$125,309,000</b>	<b>0.0</b>	<b>\$125,309,000</b>
<b>Program Changes</b>								
4181 Energy Programs			0.0	125,309,000	0.0	125,309,000	0.0	125,309,000
4181025 DOE Weatherization Assistance			0.0	125,309,000	0.0	125,309,000	0.0	125,309,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$125,309,000</b>	<b>0.0</b>	<b>\$125,309,000</b>	<b>0.0</b>	<b>\$125,309,000</b>
<b>Fund Changes</b>								
Amount Funded by 4700-101-0890-2022			0.0	125,309,000	0.0	125,309,000	0.0	125,309,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$125,309,000</b>	<b>0.0</b>	<b>\$125,309,000</b>	<b>0.0</b>	<b>\$125,309,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**4700-101-3398-2022  
PROP 98: N**

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

**4700-025-BCP-2022-MR**

**Energy Package: Energy Utility Arrearages**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time augmentation of \$1.2 billion for the California Arrearage Payment Program to address additional residential energy utility arrearages.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	1,197,000,000	0.0	0	0.0	1,197,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,197,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,197,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	1,197,000,000	0.0	0	0.0	1,197,000,000
4181035 California Arrearage Payment Program	0.0	1,197,000,000	0.0	0	0.0	1,197,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,197,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,197,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4700-101-3398-2022	0.0	1,197,000,000	0.0	0	0.0	1,197,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,197,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,197,000,000</b>
						<b>0</b>



**Department of Finance  
2022-23  
Final Change Book**

**4700-162-8506-2022  
PROP 98: N**

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

**4700-024-BCP-2022-MR**

**Low-Income Household Water Assistance Program - Increased  
Funding for Water and Wastewater Arrearages**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time increase of \$200 million in federal fund authority for the Low-Income Household Water Assistance Program to address additional residential water and wastewater arrearages.		Approved as Budgeted. Legislature is adopting our proposed TBL as placeholder language.		Approved as Budgeted. Legislature is adopting our proposed TBL as placeholder 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	197,000,000	0.0	197,000,000	0.0	197,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$197,000,000</b>	<b>0.0</b>	<b>\$197,000,000</b>	<b>0.0</b>	<b>\$197,000,000</b>
<b>Program Changes</b>								
4181 Energy Programs			0.0	197,000,000	0.0	197,000,000	0.0	197,000,000
4181022 Low-Income Household Water Assistance Program			0.0	197,000,000	0.0	197,000,000	0.0	197,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$197,000,000</b>	<b>0.0</b>	<b>\$197,000,000</b>	<b>0.0</b>	<b>\$197,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 4700-162-8506-2022			0.0	197,000,000	0.0	197,000,000	0.0	197,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$197,000,000</b>	<b>0.0</b>	<b>\$197,000,000</b>	<b>0.0</b>	<b>\$197,000,000</b>

Department of Finance  
2022-23  
Final Change Book

4700-491-0000-2022  
PROP 98: N

DEPT: Department of Community Services and Development

4700-021-BCP-2022-MR

Reappropriation of Greenhouse Gas Reduction Funds for Low-  
Income Weatherization Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to extend the liquidation period by an additional year for encumbrances from the Department of Community Services and Development's 2018-19 Greenhouse Gas Reduction Fund appropriation.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**4800-101-3381-2022  
PROP 98: N**

**DEPT: California Health Benefit Exchange  
LOCAL ASSISTANCE**

**4800-013-BCP-2022-MR**

**California Premium Subsidy Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects resources for the California Premium Subsidy Program.		The Legislature approved the proposed resources and adopted modified statutory changes to implement the California Premium Subsidy Program.		The Legislature approved the proposed resources and adopted modified statutory changes to implement the California Premium Subsidy 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	304,000,000	0.0	304,000,000	0.0	304,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$304,000,000</b>	<b>0.0</b>	<b>\$304,000,000</b>	<b>0.0</b>	<b>\$304,000,000</b>
<b>Program Changes</b>								
4202 State Subsidy Program			0.0	304,000,000	0.0	304,000,000	0.0	304,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$304,000,000</b>	<b>0.0</b>	<b>\$304,000,000</b>	<b>0.0</b>	<b>\$304,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 4800-101-3381-2022			0.0	304,000,000	0.0	304,000,000	0.0	304,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$304,000,000</b>	<b>0.0</b>	<b>\$304,000,000</b>	<b>0.0</b>	<b>\$304,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5160-001-0001-2022  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-029-BCP-2022-MR**

**Community Living Fund**

<b>Summary:</b>	<b>May Revision</b> One-time General Fund for the Department of Rehabilitation to expand services and programs assisting older adults and persons with disabilities in transitioning from nursing homes to independent living communities. Includes provisional language to make the funds available for encumbrance or expenditure through June 30, 2025.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	224,000	0.0	224,000	0.0	224,000
Staff Benefits	0.0	128,000	0.0	128,000	0.0	128,000
Operating Expenses and Equipment	0.0	9,648,000	0.0	9,648,000	0.0	9,648,000
<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>						
4215 Independent Living Services	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
4215010 Independent Living	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	742,000	0.0	742,000	0.0	742,000
9900200 Administration - Distributed	0.0	-742,000	0.0	-742,000	0.0	-742,000
<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 5160-001-0001-2022	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  
2022-23  
Final Change Book**

**5160-001-0001-2022  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-030-BCP-2022-MR**

**Supported Employment - Provider Rate Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation to support the implementation of the phased-in rate increases for service providers based on the Department of Developmental Services' rate study models.		Approved as Budgeted		Approved as Budgeted	
<b>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	1,081,000	0.0	1,081,000	0.0	1,081,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	1,081,000	0.0	1,081,000	0.0	1,081,000
4210010 Rehabilitation Counseling and Placement	0.0	1,081,000	0.0	1,081,000	0.0	1,081,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-001-0001-2022	0.0	1,081,000	0.0	1,081,000	0.0	1,081,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>	<b>0.0</b>	<b>\$1,081,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5160-001-0001-2022  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-034-BCP-2022-L**

**DDS Rate Reform Acceleration - Corresponding Provider Rate  
Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				The Legislature added resources to accelerate provider rate reform by the Department of Developmental Services. This includes increases for the Department of Rehabilitation for corresponding increases in job coaching rates.	
	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	431,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$431,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	0	0.0	0	0.0	431,000
4210010 Rehabilitation Counseling and Placement	0.0	0	0.0	0	0.0	431,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$431,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-001-0001-2022	0.0	0	0.0	0	0.0	431,000
<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>\$431,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5160-001-0890-2022  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-027-BCP-2022-A1**

**Disability Innovation Fund - Pathways to Success Program**

	<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>	
	Augmentation to federal fund authority for a grant from the Disability Innovation Fund to implement the Pathways to Success 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	0.0	835,000	0.0	835,000	0.0	835,000
Staff Benefits	0.0	496,000	0.0	496,000	0.0	496,000
Operating Expenses and Equipment	0.0	2,336,000	0.0	2,336,000	0.0	2,336,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,667,000</b>	<b>0.0</b>	<b>\$3,667,000</b>	<b>0.0</b>	<b>\$3,667,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	3,667,000	0.0	3,667,000	0.0	3,667,000
4210010 Rehabilitation Counseling and Placement	0.0	3,667,000	0.0	3,667,000	0.0	3,667,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	344,000	0.0	344,000	0.0	344,000
9900200 Administration - Distributed	0.0	-344,000	0.0	-344,000	0.0	-344,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,667,000</b>	<b>0.0</b>	<b>\$3,667,000</b>	<b>0.0</b>	<b>\$3,667,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-001-0890-2022	0.0	3,667,000	0.0	3,667,000	0.0	3,667,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,667,000</b>	<b>0.0</b>	<b>\$3,667,000</b>	<b>0.0</b>	<b>\$3,667,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5160-001-3397-2022  
PROP 98: N**

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

**5160-028-BCP-2022-A1**

**Opioid Settlements Fund - Vocational Rehabilitation Services for  
Consumers with Substance Use Disorders**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	One-time funding to implement a pilot program which provides training to the substance use disorder workforce on integrating vocational rehabilitation employment services into the recovery framework, and provides those services to consumers in recovery programs.	Approve as Budgeted. Additionally, the Legislature added Budget Bill language to require an evaluation of the program.	Approve as Budgeted. Additionally, the Legislature added Budget Bill language to require an evaluation of the 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	0.0	1,746,000	0.0	1,746,000	0.0	1,746,000
Staff Benefits	0.0	1,002,000	0.0	1,002,000	0.0	1,002,000
Operating Expenses and Equipment	0.0	1,252,000	0.0	1,252,000	0.0	1,252,000
<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>						
4210 Vocational Rehabilitation Services	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
4210010 Rehabilitation Counseling and Placement	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	579,000	0.0	579,000	0.0	579,000
9900200 Administration - Distributed	0.0	-579,000	0.0	-579,000	0.0	-579,000
<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 5160-001-3397-2022	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  
2022-23  
Final Change Book**

**5175-101-0890-2022  
PROP 98: N**

**DEPT: Department of Child Support Services  
LOCAL ASSISTANCE**

**5175-015-ECP-2022-MR**

**Local Assistance May Revise**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustments to reflect an estimated decrease in collections received for the federal government's share of child support recoupment, based on updated collections information.		Approved as Budgeted		Approved as Budgeted	
<b>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	1,006,000	0.0	1,006,000	0.0	1,006,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,006,000</b>	<b>0.0</b>	<b>\$1,006,000</b>	<b>0.0</b>	<b>\$1,006,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	1,006,000	0.0	1,006,000	0.0	1,006,000
4260010 Child Support Administration	0.0	1,006,000	0.0	1,006,000	0.0	1,006,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,006,000</b>	<b>0.0</b>	<b>\$1,006,000</b>	<b>0.0</b>	<b>\$1,006,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-0890-2022	0.0	1,006,000	0.0	1,006,000	0.0	1,006,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,006,000</b>	<b>0.0</b>	<b>\$1,006,000</b>	<b>0.0</b>	<b>\$1,006,000</b>

Department of Finance  
2022-23  
Final Change Book

5175-101-0890-2022  
PROP 98: N

DEPT: Department of Child Support Services  
LOCAL ASSISTANCE

5175-021-ECP-2022-L

Updated eFMAP Adjustment - October through December 2022

Summary:	May Revision		Conference Committee		Enacted Budget	
					Technical adjustment corresponding to the reduction in General Fund revenues, from child support recoupment, to offset the increase in the federal government's share of recoupment resulting from the extension of the federal public health emergency and eFMAP rates. See 5175-020-RTL-2022-L.	
	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	-939,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-939,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	0	0.0	0	0.0	-939,000
4260010 Child Support Administration	0.0	0	0.0	0	0.0	-939,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-939,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-0890-2022	0.0	0	0.0	0	0.0	-939,000
<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>\$-939,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5175-101-8004-2022  
PROP 98: N**

**DEPT: Department of Child Support Services  
LOCAL ASSISTANCE**

**5175-015-ECP-2022-MR**

**Local Assistance May Revise**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Corresponding adjustments to reflect an estimated decrease in collections received for the federal government's share of child support recoupment, based on updated collections information.		Approved as Budgeted		Approved as Budgeted	
<b>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	-1,006,000	0.0	-1,006,000	0.0	-1,006,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,006,000</b>	<b>0.0</b>	<b>\$-1,006,000</b>	<b>0.0</b>	<b>\$-1,006,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	-1,006,000	0.0	-1,006,000	0.0	-1,006,000
4260010 Child Support Administration	0.0	-1,006,000	0.0	-1,006,000	0.0	-1,006,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,006,000</b>	<b>0.0</b>	<b>\$-1,006,000</b>	<b>0.0</b>	<b>\$-1,006,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-8004-2022	0.0	-1,006,000	0.0	-1,006,000	0.0	-1,006,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,006,000</b>	<b>0.0</b>	<b>\$-1,006,000</b>	<b>0.0</b>	<b>\$-1,006,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5175-101-8004-2022  
PROP 98: N**

**DEPT: Department of Child Support Services  
LOCAL ASSISTANCE**

**5175-021-ECP-2022-L**

**Updated eFMAP Adjustment - October through December 2022**

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Technical adjustment corresponding to the reduction in General Fund revenues, from child support recoupment, to offset the increase in the federal government's share of recoupment resulting from the extension of the federal public health emergency and eFMAP rates. See 5175-020-RTL-2022-L.	
	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	939,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$939,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	0	0.0	0	0.0	939,000
4260010 Child Support Administration	0.0	0	0.0	0	0.0	939,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$939,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-8004-2022	0.0	0	0.0	0	0.0	939,000
<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>\$939,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-129-BCP-2022-A1**

**Child and Family Services Acute Review and Response**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal provides the Department ongoing resources and 2 permanent positions to enhance foster youth case review oversight and respond to statewide trends in emergent safety and well-being concerns raised for children in the Child Welfare System.		The Legislature approved the Administration's proposal and added Budget Bill Language requiring an on-going outcomes assessment reported periodically, pursuant to discussions with the Department, starting in 2022-23, tracking progress on the key metrics of shelter stays for children under six and overstay for youth at STRTPs.		The Legislature approved the Administration's proposal and added Budget Bill Language requiring an on-going outcomes assessment reported periodically, pursuant to discussions with the Department, starting in 2022-23, tracking progress on the key metrics of shelter stays for children under six and overstay for youth at STRTPs.	
<b>Category Changes</b>	<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	118,000	1.5	118,000	1.5	118,000
Staff Benefits	0.0	70,000	0.0	70,000	0.0	70,000
Operating Expenses and Equipment	0.0	69,000	0.0	69,000	0.0	69,000
<b>Total Category Changes</b>	<b>1.5</b>	<b>\$257,000</b>	<b>1.5</b>	<b>\$257,000</b>	<b>1.5</b>	<b>\$257,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	1.5	257,000	1.5	257,000	1.5	257,000
4275019 Children and Adult Services and Licensing	1.5	257,000	1.5	257,000	1.5	257,000
<b>Total Program Changes</b>	<b>1.5</b>	<b>\$257,000</b>	<b>1.5</b>	<b>\$257,000</b>	<b>1.5</b>	<b>\$257,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	1.5	257,000	1.5	257,000	1.5	257,000
<b>Net Impact to Item</b>	<b>1.5</b>	<b>\$257,000</b>	<b>1.5</b>	<b>\$257,000</b>	<b>1.5</b>	<b>\$257,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-130-BCP-2022-A1**

**Electronic Benefits Transfer (EBT) Fraud and Theft Prevention**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides the Department with ongoing resources and 4 permanent positions for workload related to statewide investigation and prevention of EBT fraud and theft.		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	1.3	102,000	1.3	102,000	1.3	102,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	63,000	0.0	63,000	0.0	63,000
<b>Total Category Changes</b>	<b>1.3</b>	<b>\$221,000</b>	<b>1.3</b>	<b>\$221,000</b>	<b>1.3</b>	<b>\$221,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	1.3	221,000	1.3	221,000	1.3	221,000
4270010 CalWORKs	0.3	51,000	0.3	51,000	0.3	51,000
4270019 Other Assistance Payments	1.0	170,000	1.0	170,000	1.0	170,000
<b>Total Program Changes</b>	<b>1.3</b>	<b>\$221,000</b>	<b>1.3</b>	<b>\$221,000</b>	<b>1.3</b>	<b>\$221,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	1.3	221,000	1.3	221,000	1.3	221,000
<b>Net Impact to Item</b>	<b>1.3</b>	<b>\$221,000</b>	<b>1.3</b>	<b>\$221,000</b>	<b>1.3</b>	<b>\$221,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-133-BCP-2022-A1**

**Increasing Support for CalWORKs Program Innovation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The proposal provides the Department with ongoing resources and 7 permanent positions to resume work on CalWORKs Outcomes and Accountability Review (Cal-OAR) 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	7.0	542,000	7.0	542,000	7.0	542,000
Staff Benefits	0.0	319,000	0.0	319,000	0.0	319,000
Operating Expenses and Equipment	0.0	370,000	0.0	370,000	0.0	370,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$1,231,000</b>	<b>7.0</b>	<b>\$1,231,000</b>	<b>7.0</b>	<b>\$1,231,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	7.0	1,231,000	7.0	1,231,000	7.0	1,231,000
4270010 CalWORKs	7.0	1,231,000	7.0	1,231,000	7.0	1,231,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$1,231,000</b>	<b>7.0</b>	<b>\$1,231,000</b>	<b>7.0</b>	<b>\$1,231,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	7.0	1,231,000	7.0	1,231,000	7.0	1,231,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$1,231,000</b>	<b>7.0</b>	<b>\$1,231,000</b>	<b>7.0</b>	<b>\$1,231,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-134-BCP-2022-A1**

**Emergency Capacity and Capabilities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides the Department with ongoing resources and 12 permanent positions to increase capacity in the Disaster Services Branch related to mass care and shelter responsibilities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	12.0	1,108,000	12.0	1,108,000	12.0	1,108,000
Staff Benefits	0.0	538,000	0.0	538,000	0.0	538,000
Operating Expenses and Equipment	0.0	620,000	0.0	620,000	0.0	620,000
<b>Total Category Changes</b>	<b>12.0</b>	<b>\$2,266,000</b>	<b>12.0</b>	<b>\$2,266,000</b>	<b>12.0</b>	<b>\$2,266,000</b>
<b>Program Changes</b>						
4285 Disability Evaluation and Other Services	12.0	2,266,000	12.0	2,266,000	12.0	2,266,000
4285019 Services to Other Agencies	12.0	2,266,000	12.0	2,266,000	12.0	2,266,000
<b>Total Program Changes</b>	<b>12.0</b>	<b>\$2,266,000</b>	<b>12.0</b>	<b>\$2,266,000</b>	<b>12.0</b>	<b>\$2,266,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	12.0	2,266,000	12.0	2,266,000	12.0	2,266,000
<b>Net Impact to Item</b>	<b>12.0</b>	<b>\$2,266,000</b>	<b>12.0</b>	<b>\$2,266,000</b>	<b>12.0</b>	<b>\$2,266,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-135-BCP-2022-A1**

**Migrating Data from Legacy Systems**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides one-year limited-term resources to continue data migration 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	0.0	181,000	0.0	181,000	0.0	181,000
Staff Benefits	0.0	110,000	0.0	110,000	0.0	110,000
Operating Expenses and Equipment	0.0	1,173,000	0.0	1,173,000	0.0	1,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,464,000</b>	<b>0.0</b>	<b>\$1,464,000</b>	<b>0.0</b>	<b>\$1,464,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
4275019 Children and Adult Services and Licensing	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,464,000</b>	<b>0.0</b>	<b>\$1,464,000</b>	<b>0.0</b>	<b>\$1,464,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,464,000</b>	<b>0.0</b>	<b>\$1,464,000</b>	<b>0.0</b>	<b>\$1,464,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-137-BCP-2022-A1**

**CECRIS Funding Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides the Department with two-year, limited-term resources to support the remaining development of the CECRIS 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	0.0	230,000	0.0	230,000	0.0	230,000
Staff Benefits	0.0	123,000	0.0	123,000	0.0	123,000
Operating Expenses and Equipment	0.0	937,000	0.0	937,000	0.0	937,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,290,000</b>	<b>0.0</b>	<b>\$1,290,000</b>	<b>0.0</b>	<b>\$1,290,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	267,000	0.0	267,000	0.0	267,000
4270010 CalWORKs	0.0	62,000	0.0	62,000	0.0	62,000
4270019 Other Assistance Payments	0.0	205,000	0.0	205,000	0.0	205,000
4275 Social Services and Licensing	0.0	1,023,000	0.0	1,023,000	0.0	1,023,000
4275010 IHSS	0.0	818,000	0.0	818,000	0.0	818,000
4275019 Children and Adult Services and Licensing	0.0	205,000	0.0	205,000	0.0	205,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,290,000</b>	<b>0.0</b>	<b>\$1,290,000</b>	<b>0.0</b>	<b>\$1,290,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	0.0	1,290,000	0.0	1,290,000	0.0	1,290,000
Reimbursements to 4275 Social Services and Licensing	0.0	-410,000	0.0	-410,000	0.0	-410,000
4275010 IHSS	0.0	-410,000	0.0	-410,000	0.0	-410,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$880,000</b>	<b>0.0</b>	<b>\$880,000</b>	<b>0.0</b>	<b>\$880,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-138-BCP-2022-MR**

**Extreme Heat: Enhanced Protections for Vulnerable Populations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	292,000	0.0	0	0.0	0
Staff Benefits	0.0	180,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	2,278,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	2,750,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	2,750,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	0.0	2,750,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022**  
**PROP 98: N**

**DEPT: Department of Social Services**  
**STATE OPERATIONS**

**5180-141-BBA-2022-MR**

**Limited-term Position 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	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>						
4275 Social Services and Licensing	-1.0	0	-1.0	0	-1.0	0
4275019 Children and Adult Services and Licensing	-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 5180-001-0001-2022	-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  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-156-BCP-2022-A1**

**Child Care Policy and Program Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides permanent and three-year, limited-term resources to support the transition and implementation of child care and development programs.		The Legislature adopted a modified approval of the proposal to fund the planning of an integrated child care data system and continue direct deposit payments to child care providers in 2022-23, and rejected the proposal for staffing resources to support child care and development 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>
Salaries and Wages	16.5	1,676,000	0.0	0	16.5	1,676,000
Staff Benefits	0.0	988,000	0.0	0	0.0	988,000
Operating Expenses and Equipment	0.0	6,858,000	0.0	6,000,000	0.0	6,858,000
<b>Total Category Changes</b>	<b>16.5</b>	<b>\$9,522,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>16.5</b>	<b>\$9,522,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	16.5	9,522,000	0.0	6,000,000	16.5	9,522,000
4270020 Child Care	16.5	9,522,000	0.0	6,000,000	16.5	9,522,000
<b>Total Program Changes</b>	<b>16.5</b>	<b>\$9,522,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>16.5</b>	<b>\$9,522,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	16.5	9,522,000	0.0	6,000,000	16.5	9,522,000
<b>Net Impact to Item</b>	<b>16.5</b>	<b>\$9,522,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>16.5</b>	<b>\$9,522,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-216-BCP-2022-MR**

**Assistance for Promise Neighborhoods**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		This proposal reflects resources for Promise Neighborhoods that will lose federal 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>
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>							
4270 Welfare Programs		0.0	500,000	0.0	500,000	0.0	500,000
4270019 Other Assistance Payments		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 5180-001-0001-2022		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  
2022-23  
Final Change Book**

**5180-001-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-271-BCP-2022-L**

**Legislative Augmentations**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The legislature approved state operation resources to support various legislative augmentations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	5.5	2,245,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>5.5</b>	<b>\$2,245,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	3.0	465,000
4270019 Other Assistance Payments	0.0	0	0.0	0	3.0	465,000
4275 Social Services and Licensing	0.0	0	0.0	0	2.5	1,780,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	2.5	1,078,000
4275028 Special Programs	0.0	0	0.0	0	0.0	702,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>5.5</b>	<b>\$2,245,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2022	0.0	0	0.0	0	5.5	2,245,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>5.5</b>	<b>\$2,245,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-123-BCP-2022-A1**

**Refugee Programs Bureau Operations Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides ongoing resources and 18 permanent positions to address increased caseload pressures associated with providing cash aid and other assistance to California's newly arrived refugee populations.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	1,385,000	18.0	1,385,000	18.0	1,385,000
Staff Benefits	0.0	817,000	0.0	817,000	0.0	817,000
Operating Expenses and Equipment	0.0	938,000	0.0	938,000	0.0	938,000
<b>Total Category Changes</b>	<b>18.0</b>	<b>\$3,140,000</b>	<b>18.0</b>	<b>\$3,140,000</b>	<b>18.0</b>	<b>\$3,140,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	18.0	3,140,000	18.0	3,140,000	18.0	3,140,000
4270019 Other Assistance Payments	18.0	3,140,000	18.0	3,140,000	18.0	3,140,000
<b>Total Program Changes</b>	<b>18.0</b>	<b>\$3,140,000</b>	<b>18.0</b>	<b>\$3,140,000</b>	<b>18.0</b>	<b>\$3,140,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2022	18.0	3,140,000	18.0	3,140,000	18.0	3,140,000
<b>Net Impact to Item</b>	<b>18.0</b>	<b>\$3,140,000</b>	<b>18.0</b>	<b>\$3,140,000</b>	<b>18.0</b>	<b>\$3,140,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-129-BCP-2022-A1**

**Child and Family Services Acute Review and Response**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides the Department ongoing resources and 2 permanent positions to enhance foster youth case review oversight and respond to statewide trends in emergent safety and well-being concerns raised for children in the Child Welfare System.		The Legislature approved the Administration's proposal and added Budget Bill Language requiring an on-going outcomes assessment reported periodically, pursuant to discussions with the Department, starting in 2022-23, tracking progress on the key metrics of shelter stays for children under six and overstay for youth at STRTPs.		The Legislature approved the Administration's proposal and added Budget Bill Language requiring an on-going outcomes assessment reported periodically, pursuant to discussions with the Department, starting in 2022-23, tracking progress on the key metrics of shelter stays for children under six and overstay for youth at STRTPs.	
<b>Category Changes</b>	<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	44,000	0.5	44,000	0.5	44,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$94,000</b>	<b>0.5</b>	<b>\$94,000</b>	<b>0.5</b>	<b>\$94,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.5	94,000	0.5	94,000	0.5	94,000
4275019 Children and Adult Services and Licensing	0.5	94,000	0.5	94,000	0.5	94,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$94,000</b>	<b>0.5</b>	<b>\$94,000</b>	<b>0.5</b>	<b>\$94,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2022	0.5	94,000	0.5	94,000	0.5	94,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$94,000</b>	<b>0.5</b>	<b>\$94,000</b>	<b>0.5</b>	<b>\$94,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-130-BCP-2022-A1**

**Electronic Benefits Transfer (EBT) Fraud and Theft Prevention**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides the Department with ongoing resources and 4 permanent positions for workload related to statewide investigation and prevention of EBT fraud and theft.		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	2.7	208,000	2.7	208,000	2.7	208,000
Staff Benefits	0.0	126,000	0.0	126,000	0.0	126,000
Operating Expenses and Equipment	0.0	125,000	0.0	125,000	0.0	125,000
<b>Total Category Changes</b>	<b>2.7</b>	<b>\$459,000</b>	<b>2.7</b>	<b>\$459,000</b>	<b>2.7</b>	<b>\$459,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	2.7	459,000	2.7	459,000	2.7	459,000
4270010 CalWORKs	1.7	289,000	1.7	289,000	1.7	289,000
4270019 Other Assistance Payments	1.0	170,000	1.0	170,000	1.0	170,000
<b>Total Program Changes</b>	<b>2.7</b>	<b>\$459,000</b>	<b>2.7</b>	<b>\$459,000</b>	<b>2.7</b>	<b>\$459,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2022	2.7	459,000	2.7	459,000	2.7	459,000
<b>Net Impact to Item</b>	<b>2.7</b>	<b>\$459,000</b>	<b>2.7</b>	<b>\$459,000</b>	<b>2.7</b>	<b>\$459,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-137-BCP-2022-A1**

**CECRIS Funding Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides the Department with two-year, limited-term resources to support the remaining development of the CECRIS 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	0.0	136,000	0.0	136,000	0.0	136,000
Staff Benefits	0.0	82,000	0.0	82,000	0.0	82,000
Operating Expenses and Equipment	0.0	541,000	0.0	541,000	0.0	541,000
<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	554,000	0.0	554,000	0.0	554,000
4270010 CalWORKs	0.0	349,000	0.0	349,000	0.0	349,000
4270019 Other Assistance Payments	0.0	205,000	0.0	205,000	0.0	205,000
4275 Social Services and Licensing	0.0	205,000	0.0	205,000	0.0	205,000
4275019 Children and Adult Services and Licensing	0.0	205,000	0.0	205,000	0.0	205,000
<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 5180-001-0890-2022	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  
2022-23  
Final Change Book**

**5180-001-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-156-BCP-2022-A1**

**Child Care Policy and Program Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides permanent and three-year, limited-term resources to support the transition and implementation of child care and development programs.		The Legislature adopted a modified approval of the proposal to fund the planning of an integrated child care data system and continue direct deposit payments to child care providers in 2022-23, and rejected the proposal for staffing resources to support child care and development 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	4,874,000	0.0	4,874,000	0.0	4,874,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,874,000</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	4,874,000	0.0	4,874,000	0.0	4,874,000
4270020 Child Care	0.0	4,874,000	0.0	4,874,000	0.0	4,874,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,874,000</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 5180-001-0890-2022	0.0	4,874,000	0.0	4,874,000	0.0	4,874,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,874,000</b>	<b>0.0</b>	<b>\$4,874,000</b>	<b>0.0</b>	<b>\$4,874,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-001-8507-2021  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-189-BBA-2022-MR**

**Section 11.95 Home and Community-Based Services Allocation**

<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	6,536,000	0.0	6,536,000	0.0	6,536,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,536,000</b>	<b>0.0</b>	<b>\$6,536,000</b>	<b>0.0</b>	<b>\$6,536,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	6,536,000	0.0	6,536,000	0.0	6,536,000
4275010 IHSS	0.0	6,536,000	0.0	6,536,000	0.0	6,536,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,536,000</b>	<b>0.0</b>	<b>\$6,536,000</b>	<b>0.0</b>	<b>\$6,536,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-8507-2021	0.0	6,536,000	0.0	6,536,000	0.0	6,536,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,536,000</b>	<b>0.0</b>	<b>\$6,536,000</b>	<b>0.0</b>	<b>\$6,536,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-190-ECP-2022-MR**

**Child Care Infrastructure Funding Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The proposal reappropriates in 2022-23 one-time General Fund provided in the 2021 Budget Act for the Child Care and Development Infrastructure 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	149,673,000	0.0	149,673,000	0.0	149,673,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$149,673,000</b>	<b>0.0</b>	<b>\$149,673,000</b>	<b>0.0</b>	<b>\$149,673,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	149,673,000	0.0	149,673,000	0.0	149,673,000
4270020 Child Care	0.0	149,673,000	0.0	149,673,000	0.0	149,673,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$149,673,000</b>	<b>0.0</b>	<b>\$149,673,000</b>	<b>0.0</b>	<b>\$149,673,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2021	0.0	149,673,000	0.0	149,673,000	0.0	149,673,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$149,673,000</b>	<b>0.0</b>	<b>\$149,673,000</b>	<b>0.0</b>	<b>\$149,673,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-183-ECP-2022-MR**

**Reimbursement for Authorized Hours of Care**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides one-time General Fund and federal funds to reimburse providers for authorized hours of child care providers for authorized hours of care in 2022-23.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
4270 Welfare Programs	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
4270019 Other Assistance Payments	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 5180-101-0001-2022	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  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-185-ECP-2022-MR**

**Placement Prior to Approval**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes ongoing resources and statutory changes to provide a good cause exemption up to 180 days for emergency caregiver placement prior to approval maintenance payments.		The Legislature modified the Administration's proposal to include the option to extend the time frame for emergency caregivers payments if accommodated by legislative investments		The Legislature modified the Administration's proposal to include the option to extend the time frame for emergency caregivers payments to 120 days and 365 day for good cause.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,902,000	0.0	4,902,000	0.0	6,539,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,902,000</b>	<b>0.0</b>	<b>\$4,902,000</b>	<b>0.0</b>	<b>\$6,539,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	4,902,000	0.0	4,902,000	0.0	6,539,000
4270019 Other Assistance Payments	0.0	4,902,000	0.0	4,902,000	0.0	6,539,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,902,000</b>	<b>0.0</b>	<b>\$4,902,000</b>	<b>0.0</b>	<b>\$6,539,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	4,902,000	0.0	4,902,000	0.0	6,539,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,902,000</b>	<b>0.0</b>	<b>\$4,902,000</b>	<b>0.0</b>	<b>\$6,539,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022**  
**PROP 98: N**

**DEPT: Department of Social Services**  
**LOCAL ASSISTANCE**

**5180-192-ECP-2022-MR**

**CalWORKs Estimate**

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	-836,415,000	0.0	-836,415,000	0.0	-836,415,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-836,415,000</b>	<b>0.0</b>	<b>\$-836,415,000</b>	<b>0.0</b>	<b>\$-836,415,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-836,415,000	0.0	-836,415,000	0.0	-836,415,000
4270010 CalWORKs	0.0	-836,415,000	0.0	-836,415,000	0.0	-836,415,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-836,415,000</b>	<b>0.0</b>	<b>\$-836,415,000</b>	<b>0.0</b>	<b>\$-836,415,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	-836,415,000	0.0	-836,415,000	0.0	-836,415,000
Reimbursements to 4270 Welfare Programs	0.0	299,000	0.0	299,000	0.0	299,000
4270010 CalWORKs	0.0	299,000	0.0	299,000	0.0	299,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-836,116,000</b>	<b>0.0</b>	<b>\$-836,116,000</b>	<b>0.0</b>	<b>\$-836,116,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments for other social services programs and local assistance 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	77,440,000	0.0	77,440,000	0.0	77,440,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$77,440,000</b>	<b>0.0</b>	<b>\$77,440,000</b>	<b>0.0</b>	<b>\$77,440,000</b>
<b>Program Changes</b>								
4270 Welfare Programs			0.0	77,440,000	0.0	77,440,000	0.0	77,440,000
4270019 Other Assistance Payments			0.0	77,440,000	0.0	77,440,000	0.0	77,440,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$77,440,000</b>	<b>0.0</b>	<b>\$77,440,000</b>	<b>0.0</b>	<b>\$77,440,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-101-0001-2022			0.0	77,440,000	0.0	77,440,000	0.0	77,440,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$77,440,000</b>	<b>0.0</b>	<b>\$77,440,000</b>	<b>0.0</b>	<b>\$77,440,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-196-ECP-2022-MR**

**Child Care Estimate**

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	418,043,000	0.0	418,043,000	0.0	418,043,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$418,043,000</b>	<b>0.0</b>	<b>\$418,043,000</b>	<b>0.0</b>	<b>\$418,043,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	418,043,000	0.0	418,043,000	0.0	418,043,000
4270020 Child Care	0.0	418,043,000	0.0	418,043,000	0.0	418,043,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$418,043,000</b>	<b>0.0</b>	<b>\$418,043,000</b>	<b>0.0</b>	<b>\$418,043,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	418,043,000	0.0	418,043,000	0.0	418,043,000
Reimbursements to 4270 Welfare Programs	0.0	-254,941,000	0.0	-254,941,000	0.0	-254,941,000
4270020 Child Care	0.0	-254,941,000	0.0	-254,941,000	0.0	-254,941,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$163,102,000</b>	<b>0.0</b>	<b>\$163,102,000</b>	<b>0.0</b>	<b>\$163,102,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-199-ECP-2022-MR**

**Short-Term Residential Therapeutic Program: Non-Accreditation  
Supplement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes \$906,000 General Fund ongoing to assist new Short-Term Residential Therapeutic Program providers with federal accreditation 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>
Grants and Subventions	0.0	789,000	0.0	789,000	0.0	789,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	789,000	0.0	789,000	0.0	789,000
4270019 Other Assistance Payments	0.0	789,000	0.0	789,000	0.0	789,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	789,000	0.0	789,000	0.0	789,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>	<b>0.0</b>	<b>\$789,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-203-ECP-2022-MR**

**Work Number Contract: CalWORKs and CalFresh Income  
Verification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes General Fund resources to extend the contract for a third-party service used by county welfare agencies to verify applicant income for CalWORKs and CalFresh eligibility determinations.		Approved as Budgeted		Approved as Budgeted	
<b>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	3,930,000	0.0	3,930,000	0.0	3,930,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,930,000</b>	<b>0.0</b>	<b>\$3,930,000</b>	<b>0.0</b>	<b>\$3,930,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	3,930,000	0.0	3,930,000	0.0	3,930,000
4270010 CalWORKs	0.0	3,930,000	0.0	3,930,000	0.0	3,930,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,930,000</b>	<b>0.0</b>	<b>\$3,930,000</b>	<b>0.0</b>	<b>\$3,930,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	3,930,000	0.0	3,930,000	0.0	3,930,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,930,000</b>	<b>0.0</b>	<b>\$3,930,000</b>	<b>0.0</b>	<b>\$3,930,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-212-ECP-2022-MR**

**Child Care Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected the funding statutorily required for cost-of-living adjustments to child care program funding, to fund reimbursement rate increases for child care providers.		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-150,541,000	0.0	-286,140,000	0.0	-250,541,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-150,541,000</b>	<b>0.0</b>	<b>\$-286,140,000</b>	<b>0.0</b>	<b>\$-250,541,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-150,541,000	0.0	-286,140,000	0.0	-250,541,000
4270020 Child Care	0.0	-150,541,000	0.0	-286,140,000	0.0	-250,541,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-150,541,000</b>	<b>0.0</b>	<b>\$-286,140,000</b>	<b>0.0</b>	<b>\$-250,541,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	-150,541,000	0.0	-286,140,000	0.0	-250,541,000
Reimbursements to 4270 Welfare Programs	0.0	254,941,000	0.0	254,941,000	0.0	254,941,000
4270020 Child Care	0.0	254,941,000	0.0	254,941,000	0.0	254,941,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$104,400,000</b>	<b>0.0</b>	<b>\$-31,199,000</b>	<b>0.0</b>	<b>\$4,400,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-214-ECP-2022-MR**

**CalWORKs Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Caseload adjustments to the CalWORKs 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	16,874,000	0.0	16,874,000	0.0	16,874,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$16,874,000</b>	<b>0.0</b>	<b>\$16,874,000</b>	<b>0.0</b>	<b>\$16,874,000</b>
<b>Program Changes</b>								
4270 Welfare Programs			0.0	16,874,000	0.0	16,874,000	0.0	16,874,000
4270010 CalWORKs			0.0	16,874,000	0.0	16,874,000	0.0	16,874,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$16,874,000</b>	<b>0.0</b>	<b>\$16,874,000</b>	<b>0.0</b>	<b>\$16,874,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-101-0001-2022			0.0	16,874,000	0.0	16,874,000	0.0	16,874,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$16,874,000</b>	<b>0.0</b>	<b>\$16,874,000</b>	<b>0.0</b>	<b>\$16,874,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-217-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments for other social services programs and local assistance 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	4,415,000	0.0	4,415,000	0.0	-45,585,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,415,000</b>	<b>0.0</b>	<b>\$4,415,000</b>	<b>0.0</b>	<b>\$-45,585,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	4,415,000	0.0	4,415,000	0.0	-45,585,000
4270019 Other Assistance Payments	0.0	4,415,000	0.0	4,415,000	0.0	-45,585,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,415,000</b>	<b>0.0</b>	<b>\$4,415,000</b>	<b>0.0</b>	<b>\$-45,585,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	4,415,000	0.0	4,415,000	0.0	-45,585,000
Reimbursements to 4270 Welfare Programs	0.0	-4,401,000	0.0	-4,401,000	0.0	-4,401,000
4270019 Other Assistance Payments	0.0	-4,401,000	0.0	-4,401,000	0.0	-4,401,000
<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>\$-49,986,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-220-ECP-2022-MR**

**Capacity Grant for Alternative Payment Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides one-time General Fund to assist in the ramp-up of new child care slots for the Alternative Payment 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>
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>						
4270 Welfare Programs	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
4270020 Child Care	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 5180-101-0001-2022	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  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-232-ECP-2022-L**

**CalWORKs Single Allocation - Eligibility Services**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$55 million ongoing, with placeholder statutory changes, requiring the Department of Social Services, in consultation with the County Welfare Directors Association, to develop a county administration cost methodology that includes a COLA and an inflationary trigger.		The Legislature adopted one-time supplements of \$55 million General Fund in 2022-23 and 2023-24, with placeholder statutory changes, requiring the Department of Social Services, in consultation with the County Welfare Directors Association, to develop a county administration cost methodology that includes a COLA and an inflationary trigger.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	55,000,000	0.0	55,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</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	0	0.0	55,000,000	0.0	55,000,000
4270010 CalWORKs	0.0	0	0.0	55,000,000	0.0	55,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 5180-101-0001-2022	0.0	0	0.0	55,000,000	0.0	55,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$55,000,000</b>	<b>0.0</b>	<b>\$55,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-241-ECP-2022-L**

**Temporary Relief CalWORKs Grant Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$789 million ongoing, for the effective date of July 1, 2023, and placeholder statutory changes, to increase CalWORKs grants to 50% of the federal poverty level for assistance units plus one. The Legislature also adopted placeholder trailer bill language to require a display on how grants compare to the federal poverty level and half of the federal poverty level for assistance units plus one be included in the Administration's Governor's Budget and May Revision Estimate documents.		The Legislature approved resources for a temporary 10 percent CalWORKs grant increase in 2022-23 and 2023-24.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	301,201,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$301,201,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	301,201,000
4270010 CalWORKs	0.0	0	0.0	0	0.0	301,201,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$301,201,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	0	0.0	0	0.0	301,201,000
<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>\$301,201,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-242-ECP-2022-L**

**Expand Age of Child Eligibility in CalWORKs to Include High  
School Students Up To Age 20**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$2.5 million ongoing, with placeholder statutory changes to expand the age of eligibility in CalWORKs to include high school students up to age 20.		The Legislature adopted \$8.1 million in 2022-23 and \$7.1 million General Fund ongoing, with placeholder statutory changes to expand the age of eligibility in CalWORKs to include high school students up to age 20.	
	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	0
<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>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	2,500,000	0.0	0
4270010 CalWORKs	0.0	0	0.0	2,500,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	0	0.0	2,500,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-243-ECP-2022-L**

**Tribal Food Benefits**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$5 million in 2022-23 and ongoing, with placeholder trailer bill language, to provide tribal food benefits.		The Legislature adopted \$5 million in 2022-23 and ongoing, with placeholder trailer bill language, to provide tribal food benefits.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	4,690,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,690,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	4,690,000
4270019 Other Assistance Payments	0.0	0	0.0	0	0.0	4,690,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,690,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	0	0.0	0	0.0	4,690,000
<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>\$4,690,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-245-ECP-2022-L**

**Food Bank One-Time Support**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$62 million in 2022-23 and \$52 million annually thereafter, with placeholder statutory changes, to provide support to food banks.		The Legislature adopted \$62 million in 2022-23 and \$52 million in 2023-24, with placeholder statutory changes, to provide support to food banks.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	62,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$62,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	62,000,000
4270019 Other Assistance Payments	0.0	0	0.0	0	0.0	62,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$62,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	0	0.0	0	0.0	62,000,000
<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>\$62,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-259-ECP-2022-L**

**Child Care Reimbursement Rates Increases**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted increases to the reimbursement rates for child care providers.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	568,264,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$568,264,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	568,264,000	0.0	0
4270020 Child Care	0.0	0	0.0	568,264,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$568,264,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	0	0.0	568,264,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$568,264,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-261-ECP-2022-L**

**Emergency Child Care Bridge Program Expansion**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature adopted increasing funding for the Emergency Child Care Bridge Program to provide additional vouchers to children for care, increase the number of navigators, and increase trauma-informed training.		The Legislature increased funding for the Emergency Child Care Bridge Program to provide additional vouchers, increase the number of navigators, and increase trauma-informed training.	
	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	25,845,000
<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>\$25,845,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	35,000,000	0.0	25,845,000
4270019 Other Assistance Payments	0.0	0	0.0	35,000,000	0.0	25,845,000
<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>\$25,845,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	0	0.0	35,000,000	0.0	25,845,000
<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>\$25,845,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-262-ECP-2022-L**

**Workforce Development Block Grant**

Summary:	May Revision		Conference Committee The Legislature adopted funding for a workforce development grant.		Enacted Budget The Legislature adopted funding for a workforce development grant.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	120,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	120,000,000	0.0	0
4270020 Child Care	0.0	0	0.0	120,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	0	0.0	120,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-264-ECP-2022-L**

**CCPU Retirement and Health Benefits**

Summary:	May Revision		Conference Committee		Enacted Budget	
					Appropriates General Fund related to retirement and health benefits for represented child care providers, per the side letter to the collective bargaining agreement between Child Care Providers United - California and the state.	
	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	100,240,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,240,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	100,240,000
4270020 Child Care	0.0	0	0.0	0	0.0	100,240,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,240,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2022	0.0	0	0.0	0	0.0	100,240,000
<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>\$100,240,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-182-ECP-2022-MR**

**Family Fees Waiver Child Care and Development Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides one-time federal funds to waive family fees for Child Care and Development Programs in 2022-23.		Approved as Budgeted		Approved as Budgeted	
<b>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	135,974,000	0.0	135,974,000	0.0	135,974,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$135,974,000</b>	<b>0.0</b>	<b>\$135,974,000</b>	<b>0.0</b>	<b>\$135,974,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	135,974,000	0.0	135,974,000	0.0	135,974,000
4270020 Child Care	0.0	135,974,000	0.0	135,974,000	0.0	135,974,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$135,974,000</b>	<b>0.0</b>	<b>\$135,974,000</b>	<b>0.0</b>	<b>\$135,974,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2022	0.0	135,974,000	0.0	135,974,000	0.0	135,974,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$135,974,000</b>	<b>0.0</b>	<b>\$135,974,000</b>	<b>0.0</b>	<b>\$135,974,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-183-ECP-2022-MR**

**Reimbursement for Authorized Hours of Care**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides one-time General Fund and federal funds to reimburse providers for authorized hours of child care providers for authorized hours of care in 2022-23.		Approved as Budgeted		Approved as Budgeted	
<b>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	107,636,000	0.0	107,636,000	0.0	107,636,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$107,636,000</b>	<b>0.0</b>	<b>\$107,636,000</b>	<b>0.0</b>	<b>\$107,636,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	107,636,000	0.0	107,636,000	0.0	107,636,000
4270020 Child Care	0.0	107,636,000	0.0	107,636,000	0.0	107,636,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$107,636,000</b>	<b>0.0</b>	<b>\$107,636,000</b>	<b>0.0</b>	<b>\$107,636,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2022	0.0	107,636,000	0.0	107,636,000	0.0	107,636,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$107,636,000</b>	<b>0.0</b>	<b>\$107,636,000</b>	<b>0.0</b>	<b>\$107,636,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-192-ECP-2022-MR**

**CalWORKs Estimate**

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	491,363,000	0.0	491,363,000	0.0	491,363,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$491,363,000</b>	<b>0.0</b>	<b>\$491,363,000</b>	<b>0.0</b>	<b>\$491,363,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	491,363,000	0.0	491,363,000	0.0	491,363,000
4270010 CalWORKs	0.0	491,363,000	0.0	491,363,000	0.0	491,363,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$491,363,000</b>	<b>0.0</b>	<b>\$491,363,000</b>	<b>0.0</b>	<b>\$491,363,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2022	0.0	491,363,000	0.0	491,363,000	0.0	491,363,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$491,363,000</b>	<b>0.0</b>	<b>\$491,363,000</b>	<b>0.0</b>	<b>\$491,363,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments for other social services programs and local assistance 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	97,240,000	0.0	97,240,000	0.0	97,240,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$97,240,000</b>	<b>0.0</b>	<b>\$97,240,000</b>	<b>0.0</b>	<b>\$97,240,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	97,240,000	0.0	97,240,000	0.0	97,240,000
4270019 Other Assistance Payments		0.0	97,240,000	0.0	97,240,000	0.0	97,240,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$97,240,000</b>	<b>0.0</b>	<b>\$97,240,000</b>	<b>0.0</b>	<b>\$97,240,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0890-2022		0.0	97,240,000	0.0	97,240,000	0.0	97,240,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$97,240,000</b>	<b>0.0</b>	<b>\$97,240,000</b>	<b>0.0</b>	<b>\$97,240,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-196-ECP-2022-MR**

**Child Care Estimate**

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	-247,533,000	0.0	-247,533,000	0.0	-247,533,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-247,533,000</b>	<b>0.0</b>	<b>\$-247,533,000</b>	<b>0.0</b>	<b>\$-247,533,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-247,533,000	0.0	-247,533,000	0.0	-247,533,000
4270020 Child Care	0.0	-247,533,000	0.0	-247,533,000	0.0	-247,533,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-247,533,000</b>	<b>0.0</b>	<b>\$-247,533,000</b>	<b>0.0</b>	<b>\$-247,533,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2022	0.0	-247,533,000	0.0	-247,533,000	0.0	-247,533,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-247,533,000</b>	<b>0.0</b>	<b>\$-247,533,000</b>	<b>0.0</b>	<b>\$-247,533,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-212-ECP-2022-MR**

**Child Care Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected the funding statutorily required for cost-of-living adjustments to child care program funding, to fund reimbursement rate increases for child care providers.		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	32,434,000	0.0	32,434,000	0.0	32,434,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$32,434,000</b>	<b>0.0</b>	<b>\$32,434,000</b>	<b>0.0</b>	<b>\$32,434,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	32,434,000	0.0	32,434,000	0.0	32,434,000
4270020 Child Care	0.0	32,434,000	0.0	32,434,000	0.0	32,434,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$32,434,000</b>	<b>0.0</b>	<b>\$32,434,000</b>	<b>0.0</b>	<b>\$32,434,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2022	0.0	32,434,000	0.0	32,434,000	0.0	32,434,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$32,434,000</b>	<b>0.0</b>	<b>\$32,434,000</b>	<b>0.0</b>	<b>\$32,434,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-214-ECP-2022-MR**

**CalWORKs Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Caseload adjustments to the CalWORKs estimate.		Approved as budgeted.		Approved as budgeted.	
<b>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	-48,980,000	0.0	-48,980,000	0.0	-48,980,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-48,980,000</b>	<b>0.0</b>	<b>\$-48,980,000</b>	<b>0.0</b>	<b>\$-48,980,000</b>
<b>Program Changes</b>								
4270 Welfare Programs			0.0	-48,980,000	0.0	-48,980,000	0.0	-48,980,000
4270010 CalWORKs			0.0	-48,980,000	0.0	-48,980,000	0.0	-48,980,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-48,980,000</b>	<b>0.0</b>	<b>\$-48,980,000</b>	<b>0.0</b>	<b>\$-48,980,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-101-0890-2022			0.0	-48,980,000	0.0	-48,980,000	0.0	-48,980,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-48,980,000</b>	<b>0.0</b>	<b>\$-48,980,000</b>	<b>0.0</b>	<b>\$-48,980,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-217-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjustments for other social services programs and local assistance estimates.	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	-11,831,000	0.0	-11,831,000	0.0	-11,831,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-11,831,000</b>	<b>0.0</b>	<b>\$-11,831,000</b>	<b>0.0</b>	<b>\$-11,831,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-11,831,000	0.0	-11,831,000	0.0	-11,831,000
4270019 Other Assistance Payments	0.0	-11,831,000	0.0	-11,831,000	0.0	-11,831,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-11,831,000</b>	<b>0.0</b>	<b>\$-11,831,000</b>	<b>0.0</b>	<b>\$-11,831,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2022	0.0	-11,831,000	0.0	-11,831,000	0.0	-11,831,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-11,831,000</b>	<b>0.0</b>	<b>\$-11,831,000</b>	<b>0.0</b>	<b>\$-11,831,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-101-8507-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-189-BBA-2022-MR**

**Section 11.95 Home and Community-Based Services Allocation**

<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	340,612,000	0.0	340,612,000	0.0	340,612,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$340,612,000</b>	<b>0.0</b>	<b>\$340,612,000</b>	<b>0.0</b>	<b>\$340,612,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	340,612,000	0.0	340,612,000	0.0	340,612,000
4275010 IHSS	0.0	287,212,000	0.0	287,212,000	0.0	287,212,000
4275028 Special Programs	0.0	53,400,000	0.0	53,400,000	0.0	53,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$340,612,000</b>	<b>0.0</b>	<b>\$340,612,000</b>	<b>0.0</b>	<b>\$340,612,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-8507-2021	0.0	340,612,000	0.0	340,612,000	0.0	340,612,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$340,612,000</b>	<b>0.0</b>	<b>\$340,612,000</b>	<b>0.0</b>	<b>\$340,612,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-104-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Social Services**  
**LOCAL ASSISTANCE**

**5180-196-ECP-2022-MR**

**Child Care Estimate**

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	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>						
4270 Welfare Programs	0.0	26,000	0.0	26,000	0.0	26,000
4270020 Child Care	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 5180-104-0001-2022	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  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-110-ECP-2022-GB**

**IHSS Permanent Back-Up Provider System**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted modified statutory changes to implement the IHSS Permanent Back-Up Provider System.		The Legislature adopted modified statutory changes to implement the IHSS Permanent Back-Up Provider System.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	24,750,000	0.0	24,750,000	0.0	24,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,750,000</b>	<b>0.0</b>	<b>\$24,750,000</b>	<b>0.0</b>	<b>\$24,750,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	24,750,000	0.0	24,750,000	0.0	24,750,000
4275010 IHSS	0.0	24,750,000	0.0	24,750,000	0.0	24,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,750,000</b>	<b>0.0</b>	<b>\$24,750,000</b>	<b>0.0</b>	<b>\$24,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2022	0.0	24,750,000	0.0	24,750,000	0.0	24,750,000
Reimbursements to 4275 Social Services and Licensing	0.0	-13,544,000	0.0	-13,544,000	0.0	-13,544,000
4275010 IHSS	0.0	-13,544,000	0.0	-13,544,000	0.0	-13,544,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,206,000</b>	<b>0.0</b>	<b>\$11,206,000</b>	<b>0.0</b>	<b>\$11,206,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-117-ECP-2022-GB**

**State Supplementary Payment Grant Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$300 million one-time General Fund in 2023-24 to accelerate the SSP grant increase and adopted statutory changes to implement the proposal.		The Legislature added \$150 million General Fund in both 2022-23 and 2023-24 to accelerate the SSP grant increase and adopted statutory changes to implement the 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	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>						
4270 Welfare Programs	0.0	0	0.0	0	0.0	150,000,000
4270028 SSI/SSP	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 5180-111-0001-2022	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  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-172-ECP-2022-MR**

**IHSS Extension of Medical Accompaniment for Vaccinations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects resources to extend IHSS medical accompaniment for vaccinations.		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	6,618,000	0.0	6,618,000	0.0	6,618,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,618,000</b>	<b>0.0</b>	<b>\$6,618,000</b>	<b>0.0</b>	<b>\$6,618,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	6,618,000	0.0	6,618,000	0.0	6,618,000
4275010 IHSS	0.0	6,618,000	0.0	6,618,000	0.0	6,618,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,618,000</b>	<b>0.0</b>	<b>\$6,618,000</b>	<b>0.0</b>	<b>\$6,618,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2022	0.0	6,618,000	0.0	6,618,000	0.0	6,618,000
Reimbursements to 4275 Social Services and Licensing	0.0	-4,085,000	0.0	-4,085,000	0.0	-4,085,000
4275010 IHSS	0.0	-4,085,000	0.0	-4,085,000	0.0	-4,085,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,533,000</b>	<b>0.0</b>	<b>\$2,533,000</b>	<b>0.0</b>	<b>\$2,533,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-193-ECP-2022-MR**

**SSI/SSP Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Caseload adjustments to the SSI/SSP Estimate.		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	53,718,000	0.0	53,718,000	0.0	53,718,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$53,718,000</b>	<b>0.0</b>	<b>\$53,718,000</b>	<b>0.0</b>	<b>\$53,718,000</b>
<b>Program Changes</b>								
4270 Welfare Programs			0.0	53,718,000	0.0	53,718,000	0.0	53,718,000
4270028 SSI/SSP			0.0	53,718,000	0.0	53,718,000	0.0	53,718,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$53,718,000</b>	<b>0.0</b>	<b>\$53,718,000</b>	<b>0.0</b>	<b>\$53,718,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-111-0001-2022			0.0	53,718,000	0.0	53,718,000	0.0	53,718,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$53,718,000</b>	<b>0.0</b>	<b>\$53,718,000</b>	<b>0.0</b>	<b>\$53,718,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-194-ECP-2022-MR**

**IHSS Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Caseload adjustments to the IHSS estimate.		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>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	-9,626,000	0.0	-9,626,000	0.0	-9,626,000	0.0	-9,626,000
Grants and Subventions	0.0	257,385,000	0.0	257,385,000	0.0	257,385,000	0.0	257,385,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$247,759,000</b>	<b>0.0</b>	<b>\$247,759,000</b>	<b>0.0</b>	<b>\$247,759,000</b>	<b>0.0</b>	<b>\$247,759,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing	0.0	247,759,000	0.0	247,759,000	0.0	247,759,000	0.0	247,759,000
4275010 IHSS	0.0	247,759,000	0.0	247,759,000	0.0	247,759,000	0.0	247,759,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$247,759,000</b>	<b>0.0</b>	<b>\$247,759,000</b>	<b>0.0</b>	<b>\$247,759,000</b>	<b>0.0</b>	<b>\$247,759,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-111-0001-2022	0.0	247,759,000	0.0	247,759,000	0.0	247,759,000	0.0	247,759,000
Reimbursements to 4275 Social Services and Licensing	0.0	-366,707,000	0.0	-366,707,000	0.0	-366,707,000	0.0	-366,707,000
4275010 IHSS	0.0	-366,707,000	0.0	-366,707,000	0.0	-366,707,000	0.0	-366,707,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-118,948,000</b>	<b>0.0</b>	<b>\$-118,948,000</b>	<b>0.0</b>	<b>\$-118,948,000</b>	<b>0.0</b>	<b>\$-118,948,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-206-ECP-2022-MR**

**IHSS Permanent Back-Up Provider System**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal reflects updated costs for the IHSS Permanent Back-Up Provider System.		The Legislature adopted modified statutory changes to implement the IHSS Permanent Back-Up Provider System.		The Legislature adopted modified statutory changes to implement the IHSS Permanent Back-Up Provider System.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	9,626,000	0.0	9,626,000	0.0	9,626,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$9,626,000</b>	<b>0.0</b>	<b>\$9,626,000</b>	<b>0.0</b>	<b>\$9,626,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing			0.0	9,626,000	0.0	9,626,000	0.0	9,626,000
4275010 IHSS			0.0	9,626,000	0.0	9,626,000	0.0	9,626,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$9,626,000</b>	<b>0.0</b>	<b>\$9,626,000</b>	<b>0.0</b>	<b>\$9,626,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-111-0001-2022			0.0	9,626,000	0.0	9,626,000	0.0	9,626,000
Reimbursements to 4275 Social Services and Licensing			0.0	-5,390,000	0.0	-5,390,000	0.0	-5,390,000
4275010 IHSS			0.0	-5,390,000	0.0	-5,390,000	0.0	-5,390,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,236,000</b>	<b>0.0</b>	<b>\$4,236,000</b>	<b>0.0</b>	<b>\$4,236,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-208-ECP-2022-MR**

**IHSS Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Caseload adjustments to the IHSS estimate.		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	240,980,000	0.0	240,980,000	0.0	240,980,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$240,980,000</b>	<b>0.0</b>	<b>\$240,980,000</b>	<b>0.0</b>	<b>\$240,980,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing			0.0	240,980,000	0.0	240,980,000	0.0	240,980,000
4275010 IHSS			0.0	240,980,000	0.0	240,980,000	0.0	240,980,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$240,980,000</b>	<b>0.0</b>	<b>\$240,980,000</b>	<b>0.0</b>	<b>\$240,980,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-111-0001-2022			0.0	240,980,000	0.0	240,980,000	0.0	240,980,000
Reimbursements to 4275 Social Services and Licensing			0.0	-131,372,000	0.0	-131,372,000	0.0	-131,372,000
4275010 IHSS			0.0	-131,372,000	0.0	-131,372,000	0.0	-131,372,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$109,608,000</b>	<b>0.0</b>	<b>\$109,608,000</b>	<b>0.0</b>	<b>\$109,608,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-252-ECP-2022-L**

**Natural Disaster Relief for IHSS Providers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$41.6 million ongoing General Fund and adopted statutory changes to provide natural disaster relief for IHSS providers.		The Legislature approved \$41.6 million ongoing General Fund and adopted statutory changes to provide natural disaster relief for IHSS providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	41,600,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$41,600,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	41,600,000	0.0	0
4275010 IHSS	0.0	0	0.0	41,600,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$41,600,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2022	0.0	0	0.0	41,600,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$41,600,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-253-ECP-2022-L**

**Reprogram Case Management Information and Payrolling System  
(CMIPS) for CalSavers Access for IHSS Providers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$3.4 million one-time General Fund to reprogram the Case Management Information and Payrolling System (CMIPS) for CalSavers Access for IHSS Providers.		The Legislature approved \$1.7 million one-time General Fund in both 2022-23 and 2023-24 to reprogram the Case Management Information and Payrolling System (CMIPS) for CalSavers Access for IHSS Providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,400,000	0.0	6,557,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,400,000</b>	<b>0.0</b>	<b>\$6,557,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	3,400,000	0.0	6,557,000
4275010 IHSS	0.0	0	0.0	3,400,000	0.0	6,557,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,400,000</b>	<b>0.0</b>	<b>\$6,557,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2022	0.0	0	0.0	3,400,000	0.0	6,557,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	0	0.0	-4,857,000
4275010 IHSS	0.0	0	0.0	0	0.0	-4,857,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,400,000</b>	<b>0.0</b>	<b>\$1,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-257-ECP-2022-L**

**IHSS PHE Extension Impacts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted updated FMAP savings, with \$250 million in IHSS.		The Legislature adopted updated FMAP savings and Medi-Cal redeterminations costs associated with the extension of the federal public health emergency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	0
4275010 IHSS	0.0	0	0.0	0	0.0	0
<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 5180-111-0001-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-250,000,000	0.0	-257,530,000
4275010 IHSS	0.0	0	0.0	-250,000,000	0.0	-257,530,000
<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>\$-257,530,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-111-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-263-ECP-2022-L**

**IHSS Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature adopted updated assumptions for IHSS collective bargaining costs, resulting in savings.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	-381,588,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$381,588,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	-381,588,000
4275010 IHSS	0.0	0	0.0	0	0.0	-381,588,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$381,588,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2022	0.0	0	0.0	0	0.0	-381,588,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	0	0.0	270,777,000
4275010 IHSS	0.0	0	0.0	0	0.0	270,777,000
<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>-\$110,811,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments for other social services programs and local assistance 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	-61,173,000	0.0	-61,173,000	0.0	-61,173,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-61,173,000</b>	<b>0.0</b>	<b>\$-61,173,000</b>	<b>0.0</b>	<b>\$-61,173,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	-61,173,000	0.0	-61,173,000	0.0	-61,173,000
4270037 County Administration and Automation Projects		0.0	-61,173,000	0.0	-61,173,000	0.0	-61,173,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-61,173,000</b>	<b>0.0</b>	<b>\$-61,173,000</b>	<b>0.0</b>	<b>\$-61,173,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-141-0001-2022		0.0	-61,173,000	0.0	-61,173,000	0.0	-61,173,000
Reimbursements to 4270 Welfare Programs		0.0	-40,152,000	0.0	-40,152,000	0.0	-40,152,000
4270037 County Administration and Automation Projects		0.0	-40,152,000	0.0	-40,152,000	0.0	-40,152,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-101,325,000</b>	<b>0.0</b>	<b>\$-101,325,000</b>	<b>0.0</b>	<b>\$-101,325,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-200-ECP-2022-MR**

**Chapter 570, Statutes of 2021 (AB 1326): County CalFresh  
Liaisons for Higher Education**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes ongoing General Fund resources for county CalFresh liaisons to institutions of higher education in compliance with Chapter 570, Statutes of 2021 (AB 1326).		Approved as budgeted.		Approved as budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	6,815,000	0.0	6,815,000	0.0	6,815,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	6,815,000	0.0	6,815,000	0.0	6,815,000
4270037 County Administration and Automation Projects	0.0	6,815,000	0.0	6,815,000	0.0	6,815,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2022	0.0	6,815,000	0.0	6,815,000	0.0	6,815,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-201-ECP-2022-MR**

**CalFresh Disaster Application Revision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects one-time General Fund resources to update the automated application for Disaster CalFresh to comply with federal regulations.		Approved as Budgeted.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	900,000	0.0	900,000	0.0	900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	900,000	0.0	900,000	0.0	900,000
4270037 County Administration and Automation Projects	0.0	900,000	0.0	900,000	0.0	900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2022	0.0	900,000	0.0	900,000	0.0	900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-202-ECP-2022-MR**

**CalFresh Recertification Application Revision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects one-time General Fund resources to update the automated Recertification for CalFresh application to comply with federal regulations.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	238,000	0.0	238,000	0.0	238,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	238,000	0.0	238,000	0.0	238,000
4270037 County Administration and Automation Projects	0.0	238,000	0.0	238,000	0.0	238,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2022	0.0	238,000	0.0	238,000	0.0	238,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-203-ECP-2022-MR**

**Work Number Contract: CalWORKs and CalFresh Income  
Verification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes General Fund resources to extend the contract for a third-party service used by county welfare agencies to verify applicant income for CalWORKs and CalFresh eligibility determinations.		Approved as Budgeted		Approved as Budgeted	
<b>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	4,585,000	0.0	4,585,000	0.0	4,585,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	4,585,000	0.0	4,585,000	0.0	4,585,000
4270037 County Administration and Automation Projects	0.0	4,585,000	0.0	4,585,000	0.0	4,585,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2022	0.0	4,585,000	0.0	4,585,000	0.0	4,585,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-204-ECP-2022-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal reflects \$57.6 million General Fund in 2022-23 and provisional authority to increase project expenditure authority by up to \$17.4 million General Fund based on project milestones in Special Project Report 5.		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	57,627,000	0.0	57,627,000	0.0	57,627,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$57,627,000</b>	<b>0.0</b>	<b>\$57,627,000</b>	<b>0.0</b>	<b>\$57,627,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	57,627,000	0.0	57,627,000	0.0	57,627,000
4270037 County Administration and Automation Projects	0.0	57,627,000	0.0	57,627,000	0.0	57,627,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$57,627,000</b>	<b>0.0</b>	<b>\$57,627,000</b>	<b>0.0</b>	<b>\$57,627,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2022	0.0	57,627,000	0.0	57,627,000	0.0	57,627,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$57,627,000</b>	<b>0.0</b>	<b>\$57,627,000</b>	<b>0.0</b>	<b>\$57,627,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-228-ECP-2022-L**

**CalFresh Administration Patch**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$60 million one-time in 2022-23 and placeholder statutory change requiring the Department of Social Services, in consultation with the County Welfare Directors Association, to develop a county administration cost methodology that includes a COLA that adjusts along with inflation.		The Legislature adopted \$35 million one-time in 2022-23 and placeholder statutory change requiring the Department of Social Services, in consultation with the County Welfare Directors Association, to develop a county administration cost methodology that includes a COLA that adjusts along with inflation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	60,000,000	0.0	35,000,000
<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>\$35,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	60,000,000	0.0	35,000,000
4270037 County Administration and Automation Projects	0.0	0	0.0	60,000,000	0.0	35,000,000
<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>\$35,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2022	0.0	0	0.0	60,000,000	0.0	35,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$35,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-243-ECP-2022-L**

**Tribal Food Benefits**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$5 million in 2022-23 and ongoing, with placeholder trailer bill language, to provide tribal food benefits.		The Legislature adopted \$5 million in 2022-23 and ongoing, with placeholder trailer bill language, to provide tribal food benefits.	
	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>						
4270 Welfare Programs	0.0	0	0.0	5,000,000	0.0	0
4270037 County Administration and Automation Projects	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 5180-141-0001-2022	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  
2022-23  
Final Change Book**

**5180-141-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments for other social services programs and local assistance 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	-85,753,000	0.0	-85,753,000	0.0	-85,753,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-85,753,000</b>	<b>0.0</b>	<b>\$-85,753,000</b>	<b>0.0</b>	<b>\$-85,753,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	-85,753,000	0.0	-85,753,000	0.0	-85,753,000
4270037 County Administration and Automation Projects		0.0	-85,753,000	0.0	-85,753,000	0.0	-85,753,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-85,753,000</b>	<b>0.0</b>	<b>\$-85,753,000</b>	<b>0.0</b>	<b>\$-85,753,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-141-0890-2022		0.0	-85,753,000	0.0	-85,753,000	0.0	-85,753,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-85,753,000</b>	<b>0.0</b>	<b>\$-85,753,000</b>	<b>0.0</b>	<b>\$-85,753,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-200-ECP-2022-MR**

**Chapter 570, Statutes of 2021 (AB 1326): County CalFresh  
Liaisons for Higher Education**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes ongoing General Fund resources for county CalFresh liaisons to institutions of higher education in compliance with Chapter 570, Statutes of 2021 (AB 1326).		Approved as budgeted.		Approved as budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	6,815,000	0.0	6,815,000	0.0	6,815,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	6,815,000	0.0	6,815,000	0.0	6,815,000
4270037 County Administration and Automation Projects	0.0	6,815,000	0.0	6,815,000	0.0	6,815,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2022	0.0	6,815,000	0.0	6,815,000	0.0	6,815,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>	<b>0.0</b>	<b>\$6,815,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-201-ECP-2022-MR**

**CalFresh Disaster Application Revision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects one-time General Fund resources to update the automated application for Disaster CalFresh to comply with federal regulations.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	900,000	0.0	900,000	0.0	900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	900,000	0.0	900,000	0.0	900,000
4270037 County Administration and Automation Projects	0.0	900,000	0.0	900,000	0.0	900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2022	0.0	900,000	0.0	900,000	0.0	900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-202-ECP-2022-MR**

**CalFresh Recertification Application Revision**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects one-time General Fund resources to update the automated Recertification for CalFresh application to comply with federal regulations.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	238,000	0.0	238,000	0.0	238,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	238,000	0.0	238,000	0.0	238,000
4270037 County Administration and Automation Projects	0.0	238,000	0.0	238,000	0.0	238,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2022	0.0	238,000	0.0	238,000	0.0	238,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$238,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-203-ECP-2022-MR**

**Work Number Contract: CalWORKs and CalFresh Income  
Verification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Budget includes General Fund resources to extend the contract for a third-party service used by county welfare agencies to verify applicant income for CalWORKs and CalFresh eligibility determinations.		Approved as Budgeted		Approved as Budgeted	
<b>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	4,585,000	0.0	4,585,000	0.0	4,585,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	4,585,000	0.0	4,585,000	0.0	4,585,000
4270037 County Administration and Automation Projects	0.0	4,585,000	0.0	4,585,000	0.0	4,585,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2022	0.0	4,585,000	0.0	4,585,000	0.0	4,585,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>	<b>0.0</b>	<b>\$4,585,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-141-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-204-ECP-2022-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects \$57.6 million General Fund in 2022-23 and provisional authority to increase project expenditure authority by up to \$17.4 million General Fund based on project milestones in Special Project Report 5.		Approved as Budgeted		Approved as Budgeted	
<b>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	50,807,000	0.0	50,807,000	0.0	50,807,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,807,000</b>	<b>0.0</b>	<b>\$50,807,000</b>	<b>0.0</b>	<b>\$50,807,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	50,807,000	0.0	50,807,000	0.0	50,807,000
4270037 County Administration and Automation Projects	0.0	50,807,000	0.0	50,807,000	0.0	50,807,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,807,000</b>	<b>0.0</b>	<b>\$50,807,000</b>	<b>0.0</b>	<b>\$50,807,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2022	0.0	50,807,000	0.0	50,807,000	0.0	50,807,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,807,000</b>	<b>0.0</b>	<b>\$50,807,000</b>	<b>0.0</b>	<b>\$50,807,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-197-ECP-2022-MR**

**Project Roomkey Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reappropriates resources provided for Project Roomkey in the 2021 Budget Act.		Approved as Budgetd		Approved as Budgetd	
<b>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	135,000,000	0.0	135,000,000	0.0	135,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$135,000,000</b>	<b>0.0</b>	<b>\$135,000,000</b>	<b>0.0</b>	<b>\$135,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	135,000,000	0.0	135,000,000	0.0	135,000,000
4275028 Special Programs	0.0	135,000,000	0.0	135,000,000	0.0	135,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$135,000,000</b>	<b>0.0</b>	<b>\$135,000,000</b>	<b>0.0</b>	<b>\$135,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	135,000,000	0.0	135,000,000	0.0	135,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$135,000,000</b>	<b>0.0</b>	<b>\$135,000,000</b>	<b>0.0</b>	<b>\$135,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-198-ECP-2022-MR**

**APS Expansion Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reappropriates resources for Adult Protective Services Expansion provided in the 2021 Budget Act.		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	60,671,000	0.0	60,671,000	0.0	60,671,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,671,000</b>	<b>0.0</b>	<b>\$60,671,000</b>	<b>0.0</b>	<b>\$60,671,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	60,671,000	0.0	60,671,000	0.0	60,671,000
4275019 Children and Adult Services and Licensing	0.0	60,671,000	0.0	60,671,000	0.0	60,671,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,671,000</b>	<b>0.0</b>	<b>\$60,671,000</b>	<b>0.0</b>	<b>\$60,671,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2021	0.0	60,671,000	0.0	60,671,000	0.0	60,671,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,671,000</b>	<b>0.0</b>	<b>\$60,671,000</b>	<b>0.0</b>	<b>\$60,671,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-111-ECP-2022-GB**

**Supplemental Security Income for Foster Youth**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Administration's proposal to include an additional \$816,000 General Fund in 2022-23 and \$617,000 General Fund ongoing for increased child welfare social worker workload.		The Legislature modified the Administration's proposal to include an additional \$816,000 General Fund in 2022-23 and \$617,000 General Fund ongoing for increased child welfare social worker workload.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	227,000	0.0	1,043,000	0.0	1,043,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$1,043,000</b>	<b>0.0</b>	<b>\$1,043,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	227,000	0.0	1,043,000	0.0	1,043,000
4275019 Children and Adult Services and Licensing	0.0	227,000	0.0	1,043,000	0.0	1,043,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$1,043,000</b>	<b>0.0</b>	<b>\$1,043,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	227,000	0.0	1,043,000	0.0	1,043,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$1,043,000</b>	<b>0.0</b>	<b>\$1,043,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-115-ECP-2022-GB**

**Contract to Support County Family Finding and Engagement  
Activities**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature modified the Administration's proposal to include placeholder statutory changes to the terms of how the resources shall be used.		The Legislature modified the Administration's proposal to include placeholder statutory changes to the terms of how the resources shall be used.	
	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>						
4275 Social Services and Licensing	0.0	750,000	0.0	750,000	0.0	750,000
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-180-ECP-2022-MR**

**Emergency Child Care Bridge Program Access to Administrative  
Funds**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides ongoing General Fund to administer the Emergency Child Care Bridge 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	7,600,000	0.0	7,600,000	0.0	7,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,600,000</b>	<b>0.0</b>	<b>\$7,600,000</b>	<b>0.0</b>	<b>\$7,600,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	7,600,000	0.0	7,600,000	0.0	7,600,000
4275019 Children and Adult Services and Licensing	0.0	7,600,000	0.0	7,600,000	0.0	7,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,600,000</b>	<b>0.0</b>	<b>\$7,600,000</b>	<b>0.0</b>	<b>\$7,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	7,600,000	0.0	7,600,000	0.0	7,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,600,000</b>	<b>0.0</b>	<b>\$7,600,000</b>	<b>0.0</b>	<b>\$7,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-186-ECP-2022-MR**

**Family Finding Support and Engagement Grant**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects one-time \$150 million General Fund grant available for 5 years beginning in 2022-23 to supplement county foster care family finding and engagement activities.		The Legislature modified the Administration's proposal to include placeholder statutory changes to the terms and conditions of the use of the funds.		The Legislature modified the Administration's proposal to include placeholder statutory changes to the terms and conditions of the use of the 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	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
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-187-ECP-2022-MR**

**Short-Term Residential Therapeutic Program: Institutions of  
Mental Disease**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects one-time \$10.3 million General Fund to assist Short-Term Residential Therapeutic Program providers classified as Institutions for Mental Disease with lost federal Title IV-E while transitioning to fewer beds.		Approved as Budgeted		Approved as Budgeted	
<b>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	10,375,000	0.0	10,375,000	0.0	10,375,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,375,000</b>	<b>0.0</b>	<b>\$10,375,000</b>	<b>0.0</b>	<b>\$10,375,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	10,375,000	0.0	10,375,000	0.0	10,375,000
4275019 Children and Adult Services and Licensing	0.0	10,375,000	0.0	10,375,000	0.0	10,375,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,375,000</b>	<b>0.0</b>	<b>\$10,375,000</b>	<b>0.0</b>	<b>\$10,375,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	10,375,000	0.0	10,375,000	0.0	10,375,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,375,000</b>	<b>0.0</b>	<b>\$10,375,000</b>	<b>0.0</b>	<b>\$10,375,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments for other social services programs and local assistance 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	-92,454,000	0.0	-92,454,000	0.0	-92,454,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-92,454,000</b>	<b>0.0</b>	<b>\$-92,454,000</b>	<b>0.0</b>	<b>\$-92,454,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-92,454,000	0.0	-92,454,000	0.0	-92,454,000
4275019 Children and Adult Services and Licensing	0.0	-92,655,000	0.0	-92,655,000	0.0	-92,655,000
4275028 Special Programs	0.0	201,000	0.0	201,000	0.0	201,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-92,454,000</b>	<b>0.0</b>	<b>\$-92,454,000</b>	<b>0.0</b>	<b>\$-92,454,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	-92,454,000	0.0	-92,454,000	0.0	-92,454,000
Reimbursements to 4275 Social Services and Licensing	0.0	105,519,000	0.0	105,519,000	0.0	105,519,000
4275019 Children and Adult Services and Licensing	0.0	105,519,000	0.0	105,519,000	0.0	105,519,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,065,000</b>	<b>0.0</b>	<b>\$13,065,000</b>	<b>0.0</b>	<b>\$13,065,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-199-ECP-2022-MR**

**Short-Term Residential Therapeutic Program: Non-Accreditation  
Supplement**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Budget includes \$906,000 General Fund ongoing to assist new Short-Term Residential Therapeutic Program providers with federal accreditation requirements.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	117,000	0.0	117,000	0.0	117,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing			0.0	117,000	0.0	117,000	0.0	117,000
4275019 Children and Adult Services and Licensing			0.0	117,000	0.0	117,000	0.0	117,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-151-0001-2022			0.0	117,000	0.0	117,000	0.0	117,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-205-ECP-2022-MR**

**Child Welfare Services: Caregiver Approvals**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects ongoing resources to assist counties in reducing approval timelines for foster caregiver applications.		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	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>						
4275 Social Services and Licensing	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-210-ECP-2022-MR**

**Minor Victims of Commercial Sexual Exploitation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal reflects one-time \$25 million General Fund to support minor victims of human trafficking. Funds are available for three years beginning in 2022-23.		The Legislature modified the Administration's proposal to include Budget Bill Language requiring the Department of Social Services to perform a gap analysis for youth who have been exploited and language specifying the specific services this funding will support.		The Legislature modified the Administration's proposal to include Budget Bill Language requiring the Department of Social Services to perform a gap analysis for youth who have been exploited and language specifying the specific services this funding will support.	
<b>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>						
4275 Social Services and Licensing	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-211-ECP-2022-MR**

**Rapid Response Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides a one-time General Fund augmentation to the Rapid Response program with two-year availability.		The Legislature adopted budget bill language requiring regular reporting to the Legislature on the Rapid Response program's use of appropriated funds.		The Legislature adopted budget bill language requiring regular reporting to the Legislature on the Rapid Response program's use of appropriated 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>
Operating Expenses and Equipment	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>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	175,000,000	0.0	175,000,000	0.0	175,000,000
4275028 Special Programs	0.0	175,000,000	0.0	175,000,000	0.0	175,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	175,000,000	0.0	175,000,000	0.0	175,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-215-ECP-2022-MR**

**Assistance for Promise Neighborhoods**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects resources for Promise Neighborhoods that will lose federal 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	12,000,000	0.0	12,000,000	0.0	12,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
4275028 Special Programs	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000,000</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 5180-151-0001-2022	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-217-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments for other social services programs and local assistance 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	-6,850,000	0.0	-6,850,000	0.0	43,150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,850,000</b>	<b>0.0</b>	<b>\$-6,850,000</b>	<b>0.0</b>	<b>\$43,150,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-6,850,000	0.0	-6,850,000	0.0	43,150,000
4275019 Children and Adult Services and Licensing	0.0	-6,850,000	0.0	-6,850,000	0.0	-6,850,000
4275028 Special Programs	0.0	0	0.0	0	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,850,000</b>	<b>0.0</b>	<b>\$-6,850,000</b>	<b>0.0</b>	<b>\$43,150,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	-6,850,000	0.0	-6,850,000	0.0	43,150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,850,000</b>	<b>0.0</b>	<b>\$-6,850,000</b>	<b>0.0</b>	<b>\$43,150,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-218-ECP-2022-MR**

**California Immigrant Justice Fellowship Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	This proposal reflects resources for the California Immigrant Justice Fellowship Program.		The Legislature added one-time \$5 million General Fund to 2022-23 and shifted \$2.5 million General Fund from 2023-24 to 2022-23, for a total appropriation of one-time \$10 million General Fund in 2022-23, and adopted modified budget bill language.		The Legislature added one-time \$5 million General Fund to 2022-23 and shifted \$2.5 million General Fund from 2023-24 to 2022-23, for a total appropriation of one-time \$10 million General Fund in 2022-23, and adopted modified budget 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	2,500,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,500,000</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	2,500,000	0.0	10,000,000	0.0	10,000,000
4275028 Special Programs	0.0	2,500,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,500,000</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 5180-151-0001-2022	0.0	2,500,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-229-ECP-2022-L**

**California Holocaust Survivor Assistance Program (CHSAP)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$36 million one-time General Fund and adopted budget bill language for the California Holocaust Survivor Assistance Program.		The Legislature adopted \$36 million one-time General Fund and adopted budget bill language for the California Holocaust Survivor Assistance Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	36,000,000	0.0	36,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$36,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	36,000,000	0.0	36,000,000
4275028 Special Programs	0.0	0	0.0	36,000,000	0.0	36,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$36,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	36,000,000	0.0	36,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,000,000</b>	<b>0.0</b>	<b>\$36,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-230-ECP-2022-L**

**Operating Subsidies for Board & Care Facilities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$150 million one-time General Fund and adopted budget bill language to support operating subsidies for board and care facilities.		The Legislature added \$55 million one-time General Fund and adopted budget bill language to support operating subsidies for board and care facilities.	
	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	52,300,000
<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>\$52,300,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	150,000,000	0.0	52,300,000
4275028 Special Programs	0.0	0	0.0	150,000,000	0.0	52,300,000
<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>\$52,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	150,000,000	0.0	52,300,000
<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>\$52,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-231-ECP-2022-L**

**Los Angeles County Child Welfare Stabilization**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$600 million General Fund one-time, available over two years beginning in 2022-23, for county child welfare services social worker layoff prevention assistance. This proposal also includes placeholder statutory changes.		The Legislature adopted \$200 million General Fund in 2022-23 and \$100 million General Fund in 2023-24 for Los Angeles County child welfare stabilization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	300,000,000	0.0	200,000,000
<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>\$200,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	300,000,000	0.0	200,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	300,000,000	0.0	200,000,000
<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>\$200,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	300,000,000	0.0	200,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000,000</b>	<b>0.0</b>	<b>\$200,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-234-ECP-2022-L**

**Foster Youth with Substance Use Disorders Evidence-based  
Models Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted one-time \$5 million General Fund for a foster youth with substance use disorders evidence-based models grant program.		The Legislature adopted one-time \$5 million General Fund for a foster youth with substance use disorders evidence-based models grant 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>						
4275 Social Services and Licensing	0.0	0	0.0	5,000,000	0.0	0
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-235-ECP-2022-L**

**Stipend for Foster Family Agency Social Workers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$9 million General Fund one-time and placeholder statutory changes to provide a stipend to Foster Family Agency social workers.		The Legislature adopted \$9 million General Fund one-time and placeholder statutory changes to provide a stipend to Foster Family Agency social workers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
4275 Social Services and Licensing	0.0	0	0.0	9,000,000	0.0	0
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-236-ECP-2022-L**

**Targeted Family Finding and Engagement for Older Foster Youth  
and Foster Youth in Long-Term Care**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$66.7 million General Fund one-time and placeholder statutory changes for targeted family finding & engagement activities for older foster youth and foster youth in long-term care.		The Legislature adopted \$66.7 million General Fund one-time and placeholder statutory changes for targeted family finding & engagement activities for older foster youth and foster youth in long-term care.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	66,750,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,750,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	66,750,000	0.0	0
4275019 Children and Adult Services and Licensing	0.0	0	0.0	66,750,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,750,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	66,750,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,750,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-238-ECP-2022-L**

**COVID-19 Relief for STRTPs**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature adopted \$72 million General Fund one-time and placeholder statutory changes for COVID-19 relief for Short-Term Residential Therapeutic Program providers.		The Legislature adopted \$72 million General Fund one-time and placeholder statutory changes for COVID-19 relief for Short-Term Residential Therapeutic Program providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	72,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$72,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	72,000,000	0.0	0
4275019 Children and Adult Services and Licensing	0.0	0	0.0	72,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$72,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	72,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$72,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-239-ECP-2022-L**

**Continuation of Adult Protective Services Training**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$4.6 million ongoing General Fund and statutory changes to continue training for the Adult Protective Services program.		The Legislature approved \$4.6 million ongoing General Fund and statutory changes to continue training for the Adult Protective Services program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,600,000	0.0	9,200,000
<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>\$9,200,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	4,600,000	0.0	9,200,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	4,600,000	0.0	9,200,000
<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>\$9,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	4,600,000	0.0	9,200,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	0	0.0	-4,600,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-240-ECP-2022-L**

**Food Bank Capacity and Climate Resilience**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$50 million one-time in 2022-23, with placeholder budget bill language, for food bank capacity and climate resilience.		The Legislature adopted \$50 million one-time in 2022-23, with placeholder budget bill language, for food bank capacity and climate resilience.	
	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>						
4275 Social Services and Licensing	0.0	0	0.0	50,000,000	0.0	0
4275028 Special Programs	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-244-ECP-2022-L**

**Strengthening Family Resource Centers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$25 million General Fund one-time and placeholder statutory changes to support Family Resource Centers.		The Legislature adopted \$25 million General Fund one-time and placeholder statutory changes to support Family Resource Centers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	25,000,000	0.0	0
4275019 Children and Adult Services and Licensing	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-245-ECP-2022-L**

**Food Bank On-Going Support**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$62 million in 2022-23 and \$52 million annually thereafter, with placeholder statutory changes, to provide support to food banks.		The Legislature adopted \$62 million in 2022-23 and \$52 million in 2023-24, with placeholder statutory changes, to provide support to food banks.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	62,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$62,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	62,000,000	0.0	0
4275028 Special Programs	0.0	0	0.0	62,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$62,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	62,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$62,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-246-ECP-2022-L**

**Food Security Insights**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$500,000 one-time in 2022-23, with placeholder budget bill language, for food security insights.		The Legislature adopted \$500,000 one-time in 2022-23, with placeholder budget bill language, for food security insights.	
	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>						
4275 Social Services and Licensing	0.0	0	0.0	500,000	0.0	500,000
4275028 Special Programs	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-247-ECP-2022-L**

**Statewide Diaper and Wipe Distribution**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$30 million one-time in 2022-23, with placeholder budget bill language, for statewide diaper and wipe distribution.		The Legislature adopted \$15 million General Fund in 2022-23 and \$15 million General Fund in 2023-24, with placeholder budget bill language, for statewide diaper and wipe distribution.	
	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>						
4275 Social Services and Licensing	0.0	0	0.0	30,000,000	0.0	0
4275028 Special Programs	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-250-ECP-2022-L**

**Funding for Flexible Family Supports for Home-Based Foster Care**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature adopted \$50 million General Fund ongoing and placeholder statutory changes for flexible family support for home-based foster care.		The Legislature adopted \$50 million General Fund in 2022-23 and 2023-24, and placeholder statutory changes for flexible family support for home-based foster care.	
	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-251-ECP-2022-L**

**Tribally Approved Homes Compensation Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$8.2 million General Fund annually and placeholder statutory changes to establish a Tribally Approved Homes Compensation Program.		The Legislature approved General Fund ongoing and placeholder statutory changes to establish a Tribally Approved Homes Compensation Program.	
Summary:	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	7,777,000
<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>\$7,777,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	8,200,000	0.0	7,777,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	8,200,000	0.0	7,777,000
<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>\$7,777,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	8,200,000	0.0	7,777,000
<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>\$7,777,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-254-ECP-2022-L**

**Legal Counsel to Indian Child Welfare Cases**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$2.1 million General Fund ongoing and placeholder statutory changes to provide legal counsel for every Indian child welfare case.		The Legislature adopted \$2.1 million General Fund ongoing and placeholder statutory changes to provide legal counsel for Indian child welfare cases. Of the \$2.1 million approximately \$955,000 annually is for the Department of Social Services state operations needs and \$300,000 annually is for Judicial Council workload.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,100,000	0.0	1,145,000
<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>\$1,145,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	2,100,000	0.0	1,145,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	2,100,000	0.0	1,145,000
<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>\$1,145,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	2,100,000	0.0	1,145,000
<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>\$1,145,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-258-ECP-2022-L**

**Resource Family Approval**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$50 million General Fund ongoing for county Resource Family Approval workload.		The Legislature adopted \$50 million General Fund ongoing for county Resource Family Approval workload.	
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	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>						
4275 Social Services and Licensing	0.0	0	0.0	50,000,000	0.0	0
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2022	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  
2022-23  
Final Change Book**

**5180-151-0001-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-261-ECP-2022-L**

**Emergency Child Care Bridge Program Expansion**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature adopted increasing funding for the Emergency Child Care Bridge Program to provide additional vouchers to children for care, increase the number of navigators, and increase trauma-informed training.		The Legislature increased funding for the Emergency Child Care Bridge Program to provide additional vouchers, increase the number of navigators, and increase trauma-informed 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	9,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	9,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	0.0	9,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2022	0.0	0	0.0	0	0.0	9,000,000
<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>\$9,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0279-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</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	-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>						
4275 Social Services and Licensing	0.0	-2,000	0.0	-2,000	0.0	-2,000
4275019 Children and Adult Services and Licensing	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 5180-151-0279-2022	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  
2022-23  
Final Change Book**

**5180-151-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-111-ECP-2022-GB**

**Supplemental Security Income for Foster Youth**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Administration's proposal to include an additional \$816,000 General Fund in 2022-23 and \$617,000 General Fund ongoing for increased child welfare social worker workload.		The Legislature modified the Administration's proposal to include an additional \$816,000 General Fund in 2022-23 and \$617,000 General Fund ongoing for increased child welfare social worker workload.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	84,000	0.0	84,000	0.0	386,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$386,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	84,000	0.0	84,000	0.0	386,000
4275019 Children and Adult Services and Licensing	0.0	84,000	0.0	84,000	0.0	386,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$386,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2022	0.0	84,000	0.0	84,000	0.0	386,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$386,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-115-ECP-2022-GB**

**Contract to Support County Family Finding and Engagement  
Activities**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature modified the Administration's proposal to include placeholder statutory changes to the terms of how the resources shall be used.		The Legislature modified the Administration's proposal to include placeholder statutory changes to the terms of how the resources shall be used.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	277,000	0.0	277,000	0.0	277,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	277,000	0.0	277,000	0.0	277,000
4275019 Children and Adult Services and Licensing	0.0	277,000	0.0	277,000	0.0	277,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2022	0.0	277,000	0.0	277,000	0.0	277,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-186-ECP-2022-MR**

**Family Finding Support and Engagement Grant**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects one-time \$150 million General Fund grant available for 5 years beginning in 2022-23 to supplement county foster care family finding and engagement activities.		The Legislature modified the Administration's proposal to include placeholder statutory changes to the terms and conditions of the use of the funds.		The Legislature modified the Administration's proposal to include placeholder statutory changes to the terms and conditions of the use of the 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	110,959,000	0.0	110,959,000	0.0	110,959,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$110,959,000</b>	<b>0.0</b>	<b>\$110,959,000</b>	<b>0.0</b>	<b>\$110,959,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	110,959,000	0.0	110,959,000	0.0	110,959,000
4275019 Children and Adult Services and Licensing	0.0	110,959,000	0.0	110,959,000	0.0	110,959,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$110,959,000</b>	<b>0.0</b>	<b>\$110,959,000</b>	<b>0.0</b>	<b>\$110,959,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2022	0.0	110,959,000	0.0	110,959,000	0.0	110,959,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$110,959,000</b>	<b>0.0</b>	<b>\$110,959,000</b>	<b>0.0</b>	<b>\$110,959,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments for other social services programs and local assistance 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	10,034,000	0.0	10,034,000	0.0	10,034,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$10,034,000</b>	<b>0.0</b>	<b>\$10,034,000</b>	<b>0.0</b>	<b>\$10,034,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	10,034,000	0.0	10,034,000	0.0	10,034,000
4275019 Children and Adult Services and Licensing		0.0	10,034,000	0.0	10,034,000	0.0	10,034,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$10,034,000</b>	<b>0.0</b>	<b>\$10,034,000</b>	<b>0.0</b>	<b>\$10,034,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-151-0890-2022		0.0	10,034,000	0.0	10,034,000	0.0	10,034,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$10,034,000</b>	<b>0.0</b>	<b>\$10,034,000</b>	<b>0.0</b>	<b>\$10,034,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-210-ECP-2022-MR**

**Minor Victims of Commercial Sexual Exploitation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal reflects one-time \$25 million General Fund to support minor victims of human trafficking. Funds are available for three years beginning in 2022-23.		The Legislature modified the Administration's proposal to include Budget Bill Language requiring the Department of Social Services to perform a gap analysis for youth who have been exploited and language specifying the specific services this funding will support.		The Legislature modified the Administration's proposal to include Budget Bill Language requiring the Department of Social Services to perform a gap analysis for youth who have been exploited and language specifying the specific services this funding will support.	
<b>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	9,247,000	0.0	9,247,000	0.0	9,247,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,247,000</b>	<b>0.0</b>	<b>\$9,247,000</b>	<b>0.0</b>	<b>\$9,247,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	9,247,000	0.0	9,247,000	0.0	9,247,000
4275019 Children and Adult Services and Licensing	0.0	9,247,000	0.0	9,247,000	0.0	9,247,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,247,000</b>	<b>0.0</b>	<b>\$9,247,000</b>	<b>0.0</b>	<b>\$9,247,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2022	0.0	9,247,000	0.0	9,247,000	0.0	9,247,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,247,000</b>	<b>0.0</b>	<b>\$9,247,000</b>	<b>0.0</b>	<b>\$9,247,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-217-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments for other social services programs and local assistance 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	277,000	0.0	277,000	0.0	277,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	277,000	0.0	277,000	0.0	277,000
4275019 Children and Adult Services and Licensing		0.0	277,000	0.0	277,000	0.0	277,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-151-0890-2022		0.0	277,000	0.0	277,000	0.0	277,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-250-ECP-2022-L**

**Funding for Flexible Family Supports for Home-Based Foster Care**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$50 million General Fund ongoing and placeholder statutory changes for flexible family support for home-based foster care.		The Legislature adopted \$50 million General Fund in 2022-23 and 2023-24, and placeholder statutory changes for flexible family support for home-based foster care.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	18,493,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,493,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	18,493,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	0.0	18,493,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,493,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2022	0.0	0	0.0	0	0.0	18,493,000
<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>\$18,493,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-151-0890-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-254-ECP-2022-L**

**Legal Counsel to Indian Child Welfare Cases**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$2.1 million General Fund ongoing and placeholder statutory changes to provide legal counsel for every Indian child welfare case.		The Legislature adopted \$2.1 million General Fund ongoing and placeholder statutory changes to provide legal counsel for Indian child welfare cases. Of the \$2.1 million approximately \$955,000 annually is for the Department of Social Services state operations needs and \$300,000 annually is for Judicial Council workload.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	2,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,100,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	2,100,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	0.0	2,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2022	0.0	0	0.0	0	0.0	2,100,000
<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>\$2,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-161-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Social Services**  
**LOCAL ASSISTANCE**

**5180-237-ECP-2022-L**

**CalNEW Augmentation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million ongoing Proposition 98 General Fund for the California Newcomer Education & Well-Being (CalNEW) project.		The Legislature adopted \$5 million ongoing Proposition 98 General Fund for the California Newcomer Education & Well-Being (CalNEW) project.	
	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
4275028 Special Programs	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 5180-161-0001-2022	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  
2022-23  
Final Change Book

5180-402-0000-2022  
PROP 98: N

DEPT: Department of Social Services

5180-158-BCP-2022-A1

Home Care Fund General Fund Loan Forgiveness

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal forgives General Fund loan repayments from the Home Care Fund, required pursuant to Chapter 790, Statutes 2013.	The Legislature modified the proposal to instead pause General Fund loan repayments for one year and adopt budget bill language requiring the Administration to report on revenue trends and structural solutions.	The Legislature modified the proposal to instead pause General Fund loan repayments for one year and adopt budget bill language requiring the Administration to report on revenue trends and structural solutions.

Department of Finance  
2022-23  
Final Change Book

5180-492-0000-2022  
PROP 98: N

DEPT: Department of Social Services

5180-190-ECP-2022-MR

Child Care Infrastructure Funding Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	The proposal reappropriates in 2022-23 one-time General Fund provided in the 2021 Budget Act for the Child Care and Development Infrastructure Grant Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5180-493-0000-2022  
PROP 98: N

DEPT: Department of Social Services

5180-197-ECP-2022-MR

Project Roomkey Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates resources provided for Project Roomkey in the 2021 Budget Act.	Approved as Budgetd	Approved as Budgetd

Department of Finance  
2022-23  
Final Change Book

5180-493-0000-2022  
PROP 98: N

DEPT: Department of Social Services

5180-198-ECP-2022-MR

APS Expansion Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates resources for Adult Protective Services Expansion provided in the 2021 Budget Act.	Approve as Budgeted	Approve as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**5180-501-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
STATE OPERATIONS**

**5180-137-BCP-2022-A1**

**CECRIS Funding Augmentation**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>This proposal provides the Department with two-year, limited-term resources to support the remaining development of the CECRIS system.</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>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	73,000	0.0	73,000	0.0	73,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	294,000	0.0	294,000	0.0	294,000
<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>						
4275 Social Services and Licensing	0.0	410,000	0.0	410,000	0.0	410,000
4275010 IHSS	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>Fund Changes</b>						
Amount Funded by 5180-501-0995-2022	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  
2022-23  
Final Change Book**

**5180-601-0995-2022**  
**PROP 98: N**

**DEPT: Department of Social Services**  
**LOCAL ASSISTANCE**

**5180-192-ECP-2022-MR**

**CalWORKs Estimate**

	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	-299,000	0.0	-299,000	0.0	-299,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-299,000</b>	<b>0.0</b>	<b>\$-299,000</b>	<b>0.0</b>	<b>\$-299,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-299,000	0.0	-299,000	0.0	-299,000
4270010 CalWORKs	0.0	-299,000	0.0	-299,000	0.0	-299,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-299,000</b>	<b>0.0</b>	<b>\$-299,000</b>	<b>0.0</b>	<b>\$-299,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-601-0995-2022	0.0	-299,000	0.0	-299,000	0.0	-299,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-299,000</b>	<b>0.0</b>	<b>\$-299,000</b>	<b>0.0</b>	<b>\$-299,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-601-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-196-ECP-2022-MR**

**Child Care Estimate**

	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	254,941,000	0.0	254,941,000	0.0	254,941,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$254,941,000</b>	<b>0.0</b>	<b>\$254,941,000</b>	<b>0.0</b>	<b>\$254,941,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	254,941,000	0.0	254,941,000	0.0	254,941,000
4270020 Child Care	0.0	254,941,000	0.0	254,941,000	0.0	254,941,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$254,941,000</b>	<b>0.0</b>	<b>\$254,941,000</b>	<b>0.0</b>	<b>\$254,941,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-601-0995-2022	0.0	254,941,000	0.0	254,941,000	0.0	254,941,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$254,941,000</b>	<b>0.0</b>	<b>\$254,941,000</b>	<b>0.0</b>	<b>\$254,941,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-601-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-212-ECP-2022-MR**

**Child Care Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected the funding statutorily required for cost-of-living adjustments to child care program funding, to fund reimbursement rate increases for child care providers.		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-254,941,000	0.0	-254,941,000	0.0	-254,941,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-254,941,000</b>	<b>0.0</b>	<b>\$-254,941,000</b>	<b>0.0</b>	<b>\$-254,941,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-254,941,000	0.0	-254,941,000	0.0	-254,941,000
4270020 Child Care	0.0	-254,941,000	0.0	-254,941,000	0.0	-254,941,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-254,941,000</b>	<b>0.0</b>	<b>\$-254,941,000</b>	<b>0.0</b>	<b>\$-254,941,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-601-0995-2022	0.0	-254,941,000	0.0	-254,941,000	0.0	-254,941,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-254,941,000</b>	<b>0.0</b>	<b>\$-254,941,000</b>	<b>0.0</b>	<b>\$-254,941,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-601-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-217-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments for other social services programs and local assistance 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	4,401,000	0.0	4,401,000	0.0	4,401,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,401,000</b>	<b>0.0</b>	<b>\$4,401,000</b>	<b>0.0</b>	<b>\$4,401,000</b>
<b>Program Changes</b>								
4270 Welfare Programs			0.0	4,401,000	0.0	4,401,000	0.0	4,401,000
4270019 Other Assistance Payments			0.0	4,401,000	0.0	4,401,000	0.0	4,401,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,401,000</b>	<b>0.0</b>	<b>\$4,401,000</b>	<b>0.0</b>	<b>\$4,401,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-601-0995-2022			0.0	4,401,000	0.0	4,401,000	0.0	4,401,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,401,000</b>	<b>0.0</b>	<b>\$4,401,000</b>	<b>0.0</b>	<b>\$4,401,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-602-0001-2022  
PROP 98: Z**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjustments for other social services programs and local assistance estimates.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**5180-606-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-212-ECP-2022-MR**

**Child Care Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected the funding statutorily required for cost-of-living adjustments to child care program funding, to fund reimbursement rate increases for child care providers.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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>						
4270 Welfare Programs	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
4270020 Child Care	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 5180-606-0001-2021	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  
2022-23  
Final Change Book**

**5180-607-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-196-ECP-2022-MR**

**Child Care Estimate**

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	10,000,000	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>						
4270 Welfare Programs	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
4270020 Child Care	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 5180-607-0001-2021	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  
2022-23  
Final Change Book**

**5180-608-0001-2021  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-196-ECP-2022-MR**

**Child Care Estimate**

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	-29,078,000	0.0	-29,078,000	0.0	-29,078,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-29,078,000</b>	<b>0.0</b>	<b>\$-29,078,000</b>	<b>0.0</b>	<b>\$-29,078,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-29,078,000	0.0	-29,078,000	0.0	-29,078,000
4270020 Child Care	0.0	-29,078,000	0.0	-29,078,000	0.0	-29,078,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-29,078,000</b>	<b>0.0</b>	<b>\$-29,078,000</b>	<b>0.0</b>	<b>\$-29,078,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-608-0001-2021	0.0	-29,078,000	0.0	-29,078,000	0.0	-29,078,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-29,078,000</b>	<b>0.0</b>	<b>\$-29,078,000</b>	<b>0.0</b>	<b>\$-29,078,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-611-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-110-ECP-2022-GB**

**IHSS Permanent Back-Up Provider System**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted modified statutory changes to implement the IHSS Permanent Back-Up Provider System.		The Legislature adopted modified statutory changes to implement the IHSS Permanent Back-Up Provider System.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	13,544,000	0.0	13,544,000	0.0	13,544,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,544,000</b>	<b>0.0</b>	<b>\$13,544,000</b>	<b>0.0</b>	<b>\$13,544,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	13,544,000	0.0	13,544,000	0.0	13,544,000
4275010 IHSS	0.0	13,544,000	0.0	13,544,000	0.0	13,544,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,544,000</b>	<b>0.0</b>	<b>\$13,544,000</b>	<b>0.0</b>	<b>\$13,544,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2022	0.0	13,544,000	0.0	13,544,000	0.0	13,544,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,544,000</b>	<b>0.0</b>	<b>\$13,544,000</b>	<b>0.0</b>	<b>\$13,544,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-611-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-172-ECP-2022-MR**

**IHSS Extension of Medical Accompaniment for Vaccinations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects resources to extend IHSS medical accompaniment for vaccinations.		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	4,085,000	0.0	4,085,000	0.0	4,085,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,085,000</b>	<b>0.0</b>	<b>\$4,085,000</b>	<b>0.0</b>	<b>\$4,085,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	4,085,000	0.0	4,085,000	0.0	4,085,000
4275010 IHSS	0.0	4,085,000	0.0	4,085,000	0.0	4,085,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,085,000</b>	<b>0.0</b>	<b>\$4,085,000</b>	<b>0.0</b>	<b>\$4,085,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2022	0.0	4,085,000	0.0	4,085,000	0.0	4,085,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,085,000</b>	<b>0.0</b>	<b>\$4,085,000</b>	<b>0.0</b>	<b>\$4,085,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-611-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-194-ECP-2022-MR**

**IHSS Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Caseload adjustments to the IHSS estimate.		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	-5,390,000	0.0	-5,390,000	0.0	-5,390,000
Grants and Subventions	0.0	372,097,000	0.0	372,097,000	0.0	372,097,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$366,707,000</b>	<b>0.0</b>	<b>\$366,707,000</b>	<b>0.0</b>	<b>\$366,707,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	366,707,000	0.0	366,707,000	0.0	366,707,000
4275010 IHSS	0.0	366,707,000	0.0	366,707,000	0.0	366,707,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$366,707,000</b>	<b>0.0</b>	<b>\$366,707,000</b>	<b>0.0</b>	<b>\$366,707,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2022	0.0	366,707,000	0.0	366,707,000	0.0	366,707,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$366,707,000</b>	<b>0.0</b>	<b>\$366,707,000</b>	<b>0.0</b>	<b>\$366,707,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-611-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-206-ECP-2022-MR**

**IHSS Permanent Back-Up Provider System**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal reflects updated costs for the IHSS Permanent Back-Up Provider System.		The Legislature adopted modified statutory changes to implement the IHSS Permanent Back-Up Provider System.		The Legislature adopted modified statutory changes to implement the IHSS Permanent Back-Up Provider System.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
<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>\$5,390,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing			0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
4275010 IHSS			0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
<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>\$5,390,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-611-0995-2022			0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
<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>\$5,390,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-611-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-208-ECP-2022-MR**

**IHSS Estimate**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Caseload adjustments to the IHSS estimate.		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	131,372,000	0.0	131,372,000	0.0	131,372,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$131,372,000</b>	<b>0.0</b>	<b>\$131,372,000</b>	<b>0.0</b>	<b>\$131,372,000</b>
<b>Program Changes</b>								
4275 Social Services and Licensing			0.0	131,372,000	0.0	131,372,000	0.0	131,372,000
4275010 IHSS			0.0	131,372,000	0.0	131,372,000	0.0	131,372,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$131,372,000</b>	<b>0.0</b>	<b>\$131,372,000</b>	<b>0.0</b>	<b>\$131,372,000</b>
<b>Fund Changes</b>								
Amount Funded by 5180-611-0995-2022			0.0	131,372,000	0.0	131,372,000	0.0	131,372,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$131,372,000</b>	<b>0.0</b>	<b>\$131,372,000</b>	<b>0.0</b>	<b>\$131,372,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-611-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-253-ECP-2022-L**

**Reprogram Case Management Information and Payrolling System  
(CMIPS) for CalSavers Access for IHSS Providers**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$3.4 million one-time General Fund to reprogram the Case Management Information and Payrolling System (CMIPS) for CalSavers Access for IHSS Providers.		The Legislature approved \$1.7 million one-time General Fund in both 2022-23 and 2023-24 to reprogram the Case Management Information and Payrolling System (CMIPS) for CalSavers Access for IHSS 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	4,857,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,857,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	4,857,000
4275010 IHSS	0.0	0	0.0	0	0.0	4,857,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,857,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2022	0.0	0	0.0	0	0.0	4,857,000
<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>\$4,857,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-611-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-257-ECP-2022-L**

**IHSS PHE Extension Impacts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted updated FMAP savings, with \$250 million in IHSS.		The Legislature adopted updated FMAP savings and Medi-Cal redeterminations costs associated with the extension of the federal public health emergency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	250,000,000	0.0	257,530,000
<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>\$257,530,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	250,000,000	0.0	257,530,000
4275010 IHSS	0.0	0	0.0	250,000,000	0.0	257,530,000
<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>\$257,530,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2022	0.0	0	0.0	250,000,000	0.0	257,530,000
<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>\$257,530,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-611-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-263-ECP-2022-L**

**IHSS Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature adopted updated assumptions for IHSS collective bargaining costs, resulting in savings.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	-270,777,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-270,777,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	-270,777,000
4275010 IHSS	0.0	0	0.0	0	0.0	-270,777,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-270,777,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2022	0.0	0	0.0	0	0.0	-270,777,000
<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>\$-270,777,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-630-0995-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-212-ECP-2022-MR**

**Child Care Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected the funding statutorily required for cost-of-living adjustments to child care program funding, to fund reimbursement rate increases for child care providers.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,232,000	0.0	18,232,000	0.0	18,232,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	18,232,000	0.0	18,232,000	0.0	18,232,000
4270020 Child Care	0.0	18,232,000	0.0	18,232,000	0.0	18,232,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-0995-2017	0.0	18,232,000	0.0	18,232,000	0.0	18,232,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-630-3350-2017  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-212-ECP-2022-MR**

**Child Care Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected the funding statutorily required for cost-of-living adjustments to child care program funding, to fund reimbursement rate increases for child care providers.		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	18,232,000	0.0	18,232,000	0.0	18,232,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	18,232,000	0.0	18,232,000	0.0	18,232,000
4270020 Child Care	0.0	18,232,000	0.0	18,232,000	0.0	18,232,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>	<b>0.0</b>	<b>\$18,232,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-630-3350-2017	0.0	18,232,000	0.0	18,232,000	0.0	18,232,000
Reimbursements to 4270 Welfare Programs	0.0	-18,232,000	0.0	-18,232,000	0.0	-18,232,000
4270020 Child Care	0.0	-18,232,000	0.0	-18,232,000	0.0	-18,232,000
<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  
2022-23  
Final Change Book**

**5180-641-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments for other social services programs and local assistance 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	40,152,000	0.0	40,152,000	0.0	40,152,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$40,152,000</b>	<b>0.0</b>	<b>\$40,152,000</b>	<b>0.0</b>	<b>\$40,152,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	40,152,000	0.0	40,152,000	0.0	40,152,000
4270037 County Administration and Automation Projects		0.0	40,152,000	0.0	40,152,000	0.0	40,152,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$40,152,000</b>	<b>0.0</b>	<b>\$40,152,000</b>	<b>0.0</b>	<b>\$40,152,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-641-0995-2022		0.0	40,152,000	0.0	40,152,000	0.0	40,152,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$40,152,000</b>	<b>0.0</b>	<b>\$40,152,000</b>	<b>0.0</b>	<b>\$40,152,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5180-651-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-195-ECP-2022-MR**

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments for other social services programs and local assistance 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	-105,519,000	0.0	-105,519,000	0.0	-105,519,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-105,519,000</b>	<b>0.0</b>	<b>\$-105,519,000</b>	<b>0.0</b>	<b>\$-105,519,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	-105,519,000	0.0	-105,519,000	0.0	-105,519,000
4275019 Children and Adult Services and Licensing		0.0	-105,519,000	0.0	-105,519,000	0.0	-105,519,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-105,519,000</b>	<b>0.0</b>	<b>\$-105,519,000</b>	<b>0.0</b>	<b>\$-105,519,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-651-0995-2022		0.0	-105,519,000	0.0	-105,519,000	0.0	-105,519,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-105,519,000</b>	<b>0.0</b>	<b>\$-105,519,000</b>	<b>0.0</b>	<b>\$-105,519,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5180-651-0995-2022  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-239-ECP-2022-L**

**Continuation of Adult Protective Services Training**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$4.6 million ongoing General Fund and statutory changes to continue training for the Adult Protective Services program.		The Legislature approved \$4.6 million ongoing General Fund and statutory changes to continue training for the Adult Protective Services 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	4,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,600,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	4,600,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	0.0	4,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-651-0995-2022	0.0	0	0.0	0	0.0	4,600,000
<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>\$4,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-0351-1991**  
**PROP 98: N**

**DEPT: State-Local Realignment, 1991**  
**LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	122,323,000	0.0	122,323,000	0.0	122,323,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$122,323,000</b>	<b>0.0</b>	<b>\$122,323,000</b>	<b>0.0</b>	<b>\$122,323,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	122,323,000	0.0	122,323,000	0.0	122,323,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$122,323,000</b>	<b>0.0</b>	<b>\$122,323,000</b>	<b>0.0</b>	<b>\$122,323,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0351-1991	0.0	122,323,000	0.0	122,323,000	0.0	122,323,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$122,323,000</b>	<b>0.0</b>	<b>\$122,323,000</b>	<b>0.0</b>	<b>\$122,323,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-0352-1991  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	-55,264,000	0.0	-55,264,000	0.0	-55,264,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-55,264,000</b>	<b>0.0</b>	<b>\$-55,264,000</b>	<b>0.0</b>	<b>\$-55,264,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-55,264,000	0.0	-55,264,000	0.0	-55,264,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-55,264,000</b>	<b>0.0</b>	<b>\$-55,264,000</b>	<b>0.0</b>	<b>\$-55,264,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0352-1991	0.0	-55,264,000	0.0	-55,264,000	0.0	-55,264,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-55,264,000</b>	<b>0.0</b>	<b>\$-55,264,000</b>	<b>0.0</b>	<b>\$-55,264,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-0353-1991**  
**PROP 98: N**

**DEPT: State-Local Realignment, 1991**  
**LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	2,607,000	0.0	2,607,000	0.0	2,607,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,607,000</b>	<b>0.0</b>	<b>\$2,607,000</b>	<b>0.0</b>	<b>\$2,607,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	2,607,000	0.0	2,607,000	0.0	2,607,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,607,000</b>	<b>0.0</b>	<b>\$2,607,000</b>	<b>0.0</b>	<b>\$2,607,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0353-1991	0.0	2,607,000	0.0	2,607,000	0.0	2,607,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,607,000</b>	<b>0.0</b>	<b>\$2,607,000</b>	<b>0.0</b>	<b>\$2,607,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-0354-1991  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-MR**

**1991 Realignment Baseline Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,541,000	0.0	1,541,000	0.0	1,541,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	1,541,000	0.0	1,541,000	0.0	1,541,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0354-1991	0.0	1,541,000	0.0	1,541,000	0.0	1,541,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-0361-1992**  
**PROP 98: N**

**DEPT: State-Local Realignment, 1991**  
**LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	79,936,000	0.0	79,936,000	0.0	79,936,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$79,936,000</b>	<b>0.0</b>	<b>\$79,936,000</b>	<b>0.0</b>	<b>\$79,936,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	79,936,000	0.0	79,936,000	0.0	79,936,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$79,936,000</b>	<b>0.0</b>	<b>\$79,936,000</b>	<b>0.0</b>	<b>\$79,936,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0361-1992	0.0	79,936,000	0.0	79,936,000	0.0	79,936,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$79,936,000</b>	<b>0.0</b>	<b>\$79,936,000</b>	<b>0.0</b>	<b>\$79,936,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-3248-2013  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	57,698,000	0.0	57,698,000	0.0	57,698,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$57,698,000</b>	<b>0.0</b>	<b>\$57,698,000</b>	<b>0.0</b>	<b>\$57,698,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	57,698,000	0.0	57,698,000	0.0	57,698,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$57,698,000</b>	<b>0.0</b>	<b>\$57,698,000</b>	<b>0.0</b>	<b>\$57,698,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3248-2013	0.0	57,698,000	0.0	57,698,000	0.0	57,698,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$57,698,000</b>	<b>0.0</b>	<b>\$57,698,000</b>	<b>0.0</b>	<b>\$57,698,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5195-601-3249-2013  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	144,148,000	0.0	144,148,000	0.0	144,148,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$144,148,000</b>	<b>0.0</b>	<b>\$144,148,000</b>	<b>0.0</b>	<b>\$144,148,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	144,148,000	0.0	144,148,000	0.0	144,148,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$144,148,000</b>	<b>0.0</b>	<b>\$144,148,000</b>	<b>0.0</b>	<b>\$144,148,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3249-2013	0.0	144,148,000	0.0	144,148,000	0.0	144,148,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$144,148,000</b>	<b>0.0</b>	<b>\$144,148,000</b>	<b>0.0</b>	<b>\$144,148,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-3274-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	-1,691,000	0.0	-1,691,000	0.0	-1,691,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,691,000</b>	<b>0.0</b>	<b>\$-1,691,000</b>	<b>0.0</b>	<b>\$-1,691,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-1,691,000	0.0	-1,691,000	0.0	-1,691,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,691,000</b>	<b>0.0</b>	<b>\$-1,691,000</b>	<b>0.0</b>	<b>\$-1,691,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3274-2015	0.0	-1,691,000	0.0	-1,691,000	0.0	-1,691,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,691,000</b>	<b>0.0</b>	<b>\$-1,691,000</b>	<b>0.0</b>	<b>\$-1,691,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-3278-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	-3,695,000	0.0	-3,695,000	0.0	-3,695,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,695,000</b>	<b>0.0</b>	<b>\$-3,695,000</b>	<b>0.0</b>	<b>\$-3,695,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-3,695,000	0.0	-3,695,000	0.0	-3,695,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,695,000</b>	<b>0.0</b>	<b>\$-3,695,000</b>	<b>0.0</b>	<b>\$-3,695,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3278-2015	0.0	-3,695,000	0.0	-3,695,000	0.0	-3,695,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,695,000</b>	<b>0.0</b>	<b>\$-3,695,000</b>	<b>0.0</b>	<b>\$-3,695,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-3279-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	-8,376,000	0.0	-8,376,000	0.0	-8,376,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,376,000</b>	<b>0.0</b>	<b>\$-8,376,000</b>	<b>0.0</b>	<b>\$-8,376,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-8,376,000	0.0	-8,376,000	0.0	-8,376,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,376,000</b>	<b>0.0</b>	<b>\$-8,376,000</b>	<b>0.0</b>	<b>\$-8,376,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3279-2015	0.0	-8,376,000	0.0	-8,376,000	0.0	-8,376,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,376,000</b>	<b>0.0</b>	<b>\$-8,376,000</b>	<b>0.0</b>	<b>\$-8,376,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-3280-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	19,139,000	0.0	19,139,000	0.0	19,139,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,139,000</b>	<b>0.0</b>	<b>\$19,139,000</b>	<b>0.0</b>	<b>\$19,139,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	19,139,000	0.0	19,139,000	0.0	19,139,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,139,000</b>	<b>0.0</b>	<b>\$19,139,000</b>	<b>0.0</b>	<b>\$19,139,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3280-2015	0.0	19,139,000	0.0	19,139,000	0.0	19,139,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,139,000</b>	<b>0.0</b>	<b>\$19,139,000</b>	<b>0.0</b>	<b>\$19,139,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-3281-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	-1,454,000	0.0	-1,454,000	0.0	-1,454,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,454,000</b>	<b>0.0</b>	<b>\$-1,454,000</b>	<b>0.0</b>	<b>\$-1,454,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-1,454,000	0.0	-1,454,000	0.0	-1,454,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,454,000</b>	<b>0.0</b>	<b>\$-1,454,000</b>	<b>0.0</b>	<b>\$-1,454,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3281-2015	0.0	-1,454,000	0.0	-1,454,000	0.0	-1,454,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,454,000</b>	<b>0.0</b>	<b>\$-1,454,000</b>	<b>0.0</b>	<b>\$-1,454,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5195-601-3282-2015  
PROP 98: N**

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

**5195-051-BBA-2022-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	-3,280,000	0.0	-3,280,000	0.0	-3,280,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,280,000</b>	<b>0.0</b>	<b>\$-3,280,000</b>	<b>0.0</b>	<b>\$-3,280,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-3,280,000	0.0	-3,280,000	0.0	-3,280,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,280,000</b>	<b>0.0</b>	<b>\$-3,280,000</b>	<b>0.0</b>	<b>\$-3,280,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3282-2015	0.0	-3,280,000	0.0	-3,280,000	0.0	-3,280,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,280,000</b>	<b>0.0</b>	<b>\$-3,280,000</b>	<b>0.0</b>	<b>\$-3,280,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-0001-2019  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,100,000	0.0	10,100,000	0.0	10,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,100,000</b>	<b>0.0</b>	<b>\$10,100,000</b>	<b>0.0</b>	<b>\$10,100,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	10,100,000	0.0	10,100,000	0.0	10,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,100,000</b>	<b>0.0</b>	<b>\$10,100,000</b>	<b>0.0</b>	<b>\$10,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-0001-2019	0.0	10,100,000	0.0	10,100,000	0.0	10,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,100,000</b>	<b>0.0</b>	<b>\$10,100,000</b>	<b>0.0</b>	<b>\$10,100,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5196-601-0351-2011  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,855,000	0.0	3,855,000	0.0	3,855,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,855,000</b>	<b>0.0</b>	<b>\$3,855,000</b>	<b>0.0</b>	<b>\$3,855,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	3,855,000	0.0	3,855,000	0.0	3,855,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,855,000</b>	<b>0.0</b>	<b>\$3,855,000</b>	<b>0.0</b>	<b>\$3,855,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-0351-2011	0.0	3,855,000	0.0	3,855,000	0.0	3,855,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,855,000</b>	<b>0.0</b>	<b>\$3,855,000</b>	<b>0.0</b>	<b>\$3,855,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3216-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	155,554,000	0.0	155,554,000	0.0	155,554,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$155,554,000</b>	<b>0.0</b>	<b>\$155,554,000</b>	<b>0.0</b>	<b>\$155,554,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	155,554,000	0.0	155,554,000	0.0	155,554,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$155,554,000</b>	<b>0.0</b>	<b>\$155,554,000</b>	<b>0.0</b>	<b>\$155,554,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3216-2012	0.0	155,554,000	0.0	155,554,000	0.0	155,554,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$155,554,000</b>	<b>0.0</b>	<b>\$155,554,000</b>	<b>0.0</b>	<b>\$155,554,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3217-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	172,838,000	0.0	172,838,000	0.0	172,838,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$172,838,000</b>	<b>0.0</b>	<b>\$172,838,000</b>	<b>0.0</b>	<b>\$172,838,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	172,838,000	0.0	172,838,000	0.0	172,838,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$172,838,000</b>	<b>0.0</b>	<b>\$172,838,000</b>	<b>0.0</b>	<b>\$172,838,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3217-2012	0.0	172,838,000	0.0	172,838,000	0.0	172,838,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$172,838,000</b>	<b>0.0</b>	<b>\$172,838,000</b>	<b>0.0</b>	<b>\$172,838,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3221-2012  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget 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	18,613,000	0.0	18,613,000	0.0	18,613,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	18,613,000	0.0	18,613,000	0.0	18,613,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3221-2012	0.0	18,613,000	0.0	18,613,000	0.0	18,613,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3223-2012  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	139,600,000	0.0	139,600,000	0.0	139,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	139,600,000	0.0	139,600,000	0.0	139,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3223-2012	0.0	139,600,000	0.0	139,600,000	0.0	139,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3224-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	9,307,000	0.0	9,307,000	0.0	9,307,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	9,307,000	0.0	9,307,000	0.0	9,307,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3224-2012	0.0	9,307,000	0.0	9,307,000	0.0	9,307,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3226-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,027,000	0.0	1,027,000	0.0	1,027,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	1,027,000	0.0	1,027,000	0.0	1,027,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3226-2012	0.0	1,027,000	0.0	1,027,000	0.0	1,027,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3227-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	17,586,000	0.0	17,586,000	0.0	17,586,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	17,586,000	0.0	17,586,000	0.0	17,586,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3227-2012	0.0	17,586,000	0.0	17,586,000	0.0	17,586,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3230-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3230-2012	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3231-2014**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
4360 State-Local Realignment, 2011	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 5196-601-3231-2014	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  
2022-23  
Final Change Book**

**5196-601-3232-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3232-2012	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3233-2012  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Grants and Subventions	0.0	31,138,000	0.0	31,138,000	0.0	31,138,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	31,138,000	0.0	31,138,000	0.0	31,138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3233-2012	0.0	31,138,000	0.0	31,138,000	0.0	31,138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3234-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3234-2012	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3235-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	38,550,000	0.0	38,550,000	0.0	38,550,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$38,550,000</b>	<b>0.0</b>	<b>\$38,550,000</b>	<b>0.0</b>	<b>\$38,550,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	38,550,000	0.0	38,550,000	0.0	38,550,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$38,550,000</b>	<b>0.0</b>	<b>\$38,550,000</b>	<b>0.0</b>	<b>\$38,550,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3235-2012	0.0	38,550,000	0.0	38,550,000	0.0	38,550,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$38,550,000</b>	<b>0.0</b>	<b>\$38,550,000</b>	<b>0.0</b>	<b>\$38,550,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-601-3236-2012**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	34,696,000	0.0	34,696,000	0.0	34,696,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,696,000</b>	<b>0.0</b>	<b>\$34,696,000</b>	<b>0.0</b>	<b>\$34,696,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	34,696,000	0.0	34,696,000	0.0	34,696,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,696,000</b>	<b>0.0</b>	<b>\$34,696,000</b>	<b>0.0</b>	<b>\$34,696,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3236-2012	0.0	34,696,000	0.0	34,696,000	0.0	34,696,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$34,696,000</b>	<b>0.0</b>	<b>\$34,696,000</b>	<b>0.0</b>	<b>\$34,696,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3221-2013**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-18,613,000	0.0	-18,613,000	0.0	-18,613,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-18,613,000</b>	<b>0.0</b>	<b>\$-18,613,000</b>	<b>0.0</b>	<b>\$-18,613,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-18,613,000	0.0	-18,613,000	0.0	-18,613,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-18,613,000</b>	<b>0.0</b>	<b>\$-18,613,000</b>	<b>0.0</b>	<b>\$-18,613,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3221-2013	0.0	-18,613,000	0.0	-18,613,000	0.0	-18,613,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-18,613,000</b>	<b>0.0</b>	<b>\$-18,613,000</b>	<b>0.0</b>	<b>\$-18,613,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3223-2013**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-139,600,000	0.0	-139,600,000	0.0	-139,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-139,600,000</b>	<b>0.0</b>	<b>\$-139,600,000</b>	<b>0.0</b>	<b>\$-139,600,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-139,600,000	0.0	-139,600,000	0.0	-139,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-139,600,000</b>	<b>0.0</b>	<b>\$-139,600,000</b>	<b>0.0</b>	<b>\$-139,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3223-2013	0.0	-139,600,000	0.0	-139,600,000	0.0	-139,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-139,600,000</b>	<b>0.0</b>	<b>\$-139,600,000</b>	<b>0.0</b>	<b>\$-139,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3224-2013**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-9,307,000	0.0	-9,307,000	0.0	-9,307,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-9,307,000</b>	<b>0.0</b>	<b>\$-9,307,000</b>	<b>0.0</b>	<b>\$-9,307,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-9,307,000	0.0	-9,307,000	0.0	-9,307,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-9,307,000</b>	<b>0.0</b>	<b>\$-9,307,000</b>	<b>0.0</b>	<b>\$-9,307,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3224-2013	0.0	-9,307,000	0.0	-9,307,000	0.0	-9,307,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-9,307,000</b>	<b>0.0</b>	<b>\$-9,307,000</b>	<b>0.0</b>	<b>\$-9,307,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3226-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,027,000	0.0	-1,027,000	0.0	-1,027,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,027,000</b>	<b>0.0</b>	<b>\$-1,027,000</b>	<b>0.0</b>	<b>\$-1,027,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-1,027,000	0.0	-1,027,000	0.0	-1,027,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,027,000</b>	<b>0.0</b>	<b>\$-1,027,000</b>	<b>0.0</b>	<b>\$-1,027,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3226-2013	0.0	-1,027,000	0.0	-1,027,000	0.0	-1,027,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,027,000</b>	<b>0.0</b>	<b>\$-1,027,000</b>	<b>0.0</b>	<b>\$-1,027,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3227-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-17,586,000	0.0	-17,586,000	0.0	-17,586,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-17,586,000</b>	<b>0.0</b>	<b>\$-17,586,000</b>	<b>0.0</b>	<b>\$-17,586,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-17,586,000	0.0	-17,586,000	0.0	-17,586,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-17,586,000</b>	<b>0.0</b>	<b>\$-17,586,000</b>	<b>0.0</b>	<b>\$-17,586,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3227-2013	0.0	-17,586,000	0.0	-17,586,000	0.0	-17,586,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-17,586,000</b>	<b>0.0</b>	<b>\$-17,586,000</b>	<b>0.0</b>	<b>\$-17,586,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3230-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,151,000	0.0	-4,151,000	0.0	-4,151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-4,151,000	0.0	-4,151,000	0.0	-4,151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3230-2013	0.0	-4,151,000	0.0	-4,151,000	0.0	-4,151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3231-2014  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget 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	-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>						
4360 State-Local Realignment, 2011	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 5196-602-3231-2014	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  
2022-23  
Final Change Book**

**5196-602-3232-2013**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,076,000	0.0	-2,076,000	0.0	-2,076,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,076,000</b>	<b>0.0</b>	<b>\$-2,076,000</b>	<b>0.0</b>	<b>\$-2,076,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-2,076,000	0.0	-2,076,000	0.0	-2,076,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,076,000</b>	<b>0.0</b>	<b>\$-2,076,000</b>	<b>0.0</b>	<b>\$-2,076,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3232-2013	0.0	-2,076,000	0.0	-2,076,000	0.0	-2,076,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,076,000</b>	<b>0.0</b>	<b>\$-2,076,000</b>	<b>0.0</b>	<b>\$-2,076,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3233-2013**  
**PROP 98: N**

**DEPT: 2011 State-Local Realignment**  
**LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-31,138,000	0.0	-31,138,000	0.0	-31,138,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-31,138,000</b>	<b>0.0</b>	<b>\$-31,138,000</b>	<b>0.0</b>	<b>\$-31,138,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-31,138,000	0.0	-31,138,000	0.0	-31,138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-31,138,000</b>	<b>0.0</b>	<b>\$-31,138,000</b>	<b>0.0</b>	<b>\$-31,138,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3233-2013	0.0	-31,138,000	0.0	-31,138,000	0.0	-31,138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-31,138,000</b>	<b>0.0</b>	<b>\$-31,138,000</b>	<b>0.0</b>	<b>\$-31,138,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5196-602-3234-2013  
PROP 98: N**

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

**5196-054-BBA-2022-MR**

**2011 Realignment Baseline Budget Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,151,000	0.0	-4,151,000	0.0	-4,151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-4,151,000	0.0	-4,151,000	0.0	-4,151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3234-2013	0.0	-4,151,000	0.0	-4,151,000	0.0	-4,151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>	<b>0.0</b>	<b>\$-4,151,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5206-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-H&HS  
STATE OPERATIONS**

**5206-003-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	4,206,000	0.0	4,206,000	0.0	4,206,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,206,000</b>	<b>0.0</b>	<b>\$4,206,000</b>	<b>0.0</b>	<b>\$4,206,000</b>
<b>Program Changes</b>						
4370 GO Bonds - Debt Service - HHS	0.0	4,206,000	0.0	4,206,000	0.0	4,206,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,206,000</b>	<b>0.0</b>	<b>\$4,206,000</b>	<b>0.0</b>	<b>\$4,206,000</b>
<b>Fund Changes</b>						
Amount Funded by 5206-501-0001-1987	0.0	4,206,000	0.0	4,206,000	0.0	4,206,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,206,000</b>	<b>0.0</b>	<b>\$4,206,000</b>	<b>0.0</b>	<b>\$4,206,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2021  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-252-BCP-2022-A1**

**Contract Reappropriation and Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Net zero technical adjustments to align resources across programs and a reappropriation to extend the availability of funds for an ADA tracking 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	224,000	0.0	224,000	0.0	224,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	0.0	224,000	0.0	224,000	0.0	224,000
4500039 Information Technology	0.0	224,000	0.0	224,000	0.0	224,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2021	0.0	224,000	0.0	224,000	0.0	224,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-073-BCP-2022-GB**

**Cellular Interdiction Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the proposal to support the proposed installation at 8 prisons in 2022-23 and 12 prisons in 2023-24.		The Legislature modified the proposal to support the proposed installation at 8 prisons in 2022-23 and 12 prisons in 2023-24.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	5.0	1,226,000	4.0	1,225,000	4.0	1,225,000
Staff Benefits	0.0	421,000	0.0	421,000	0.0	421,000
Operating Expenses and Equipment	0.0	10,992,000	0.0	10,993,000	0.0	10,993,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$12,639,000</b>	<b>4.0</b>	<b>\$12,639,000</b>	<b>4.0</b>	<b>\$12,639,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	4.0	11,549,000	3.0	11,549,000	3.0	11,549,000
4500039 Information Technology	4.0	11,549,000	3.0	11,549,000	3.0	11,549,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	284,000	0.0	284,000	0.0	284,000
4530028 General Security Overtime	0.0	284,000	0.0	284,000	0.0	284,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	1.0	806,000	1.0	806,000	1.0	806,000
4550055 Facilities Planning & Construction Mgmt	0.0	615,000	0.0	615,000	0.0	615,000
4550067 Office of Correctional Safety	1.0	191,000	1.0	191,000	1.0	191,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$12,639,000</b>	<b>4.0</b>	<b>\$12,639,000</b>	<b>4.0</b>	<b>\$12,639,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	5.0	12,639,000	4.0	12,639,000	4.0	12,639,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$12,639,000</b>	<b>4.0</b>	<b>\$12,639,000</b>	<b>4.0</b>	<b>\$12,639,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-081-BCP-2022-GB**

**Class Action Lawsuit Staff**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed resources and adopted provisional budget bill language requiring the department to report spending on class action lawsuits to the Legislature by August 31 of each year for five years beginning in 2022.		The Legislature approved the proposed resources and adopted provisional budget bill language requiring the department to report spending on class action lawsuits to the Legislature by August 31 of each year for five years beginning in 2022.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	14.0	1,440,000	14.0	1,440,000	14.0	1,440,000
Staff Benefits	0.0	624,000	0.0	624,000	0.0	624,000
Operating Expenses and Equipment	0.0	308,000	0.0	308,000	0.0	308,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$2,372,000</b>	<b>14.0</b>	<b>\$2,372,000</b>	<b>14.0</b>	<b>\$2,372,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	14.0	2,372,000	14.0	2,372,000	14.0	2,372,000
4500035 Support Services	14.0	2,372,000	14.0	2,372,000	14.0	2,372,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$2,372,000</b>	<b>14.0</b>	<b>\$2,372,000</b>	<b>14.0</b>	<b>\$2,372,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	14.0	2,372,000	14.0	2,372,000	14.0	2,372,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$2,372,000</b>	<b>14.0</b>	<b>\$2,372,000</b>	<b>14.0</b>	<b>\$2,372,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-093-BCP-2022-GB**

**Redaction Workload (SB 16)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved positions and funding on a two-year limited term basis.		The Legislature approved positions and funding on a two-year limited term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	7.6	612,000	0.0	612,000	0.0	612,000
Staff Benefits	0.0	290,000	0.0	290,000	0.0	290,000
Operating Expenses and Equipment	0.0	168,000	0.0	168,000	0.0	168,000
<b>Total Category Changes</b>	<b>7.6</b>	<b>\$1,070,000</b>	<b>0.0</b>	<b>\$1,070,000</b>	<b>0.0</b>	<b>\$1,070,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	7.6	1,070,000	0.0	1,070,000	0.0	1,070,000
4500055 Office of Legal Affairs	7.6	1,070,000	0.0	1,070,000	0.0	1,070,000
<b>Total Program Changes</b>	<b>7.6</b>	<b>\$1,070,000</b>	<b>0.0</b>	<b>\$1,070,000</b>	<b>0.0</b>	<b>\$1,070,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	7.6	1,070,000	0.0	1,070,000	0.0	1,070,000
<b>Net Impact to Item</b>	<b>7.6</b>	<b>\$1,070,000</b>	<b>0.0</b>	<b>\$1,070,000</b>	<b>0.0</b>	<b>\$1,070,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-098-BCP-2022-GB**

**Reimagining Condemned Housing**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the request.		The Legislature modified the proposal to provide \$500,000 to reimagine the condemned housing at San Quentin State Prison.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,500,000	0.0	0	0.0	500,000
<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>\$500,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-	0.0	1,500,000	0.0	0	0.0	500,000
Institution Administration						
4550055 Facilities Planning & Construction Mgmt	0.0	1,500,000	0.0	0	0.0	500,000
<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>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	0.0	1,500,000	0.0	0	0.0	500,000
<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>\$500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-111-BCP-2022-GB**

**Integrated Substance Use Disorder Treatment Program Expansion  
and Enhancements**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the resources as proposed, but adopted associated budget bill language.		The Legislature approved the resources as proposed, but adopted associated budget bill language.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	43.0	3,052,000	43.0	3,052,000	43.0	3,052,000
Staff Benefits	0.0	1,577,000	0.0	1,577,000	0.0	1,577,000
Operating Expenses and Equipment	0.0	6,739,000	0.0	6,739,000	0.0	6,739,000
<b>Total Category Changes</b>	<b>43.0</b>	<b>\$11,368,000</b>	<b>43.0</b>	<b>\$11,368,000</b>	<b>43.0</b>	<b>\$11,368,000</b>
<b>Program Changes</b>						
4600 Rehabilitative Programs-Adult Administration	43.0	11,368,000	43.0	11,368,000	43.0	11,368,000
4600036 Office of Offender Services-Hq Admin	43.0	11,368,000	43.0	11,368,000	43.0	11,368,000
<b>Total Program Changes</b>	<b>43.0</b>	<b>\$11,368,000</b>	<b>43.0</b>	<b>\$11,368,000</b>	<b>43.0</b>	<b>\$11,368,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	43.0	11,368,000	43.0	11,368,000	43.0	11,368,000
<b>Net Impact to Item</b>	<b>43.0</b>	<b>\$11,368,000</b>	<b>43.0</b>	<b>\$11,368,000</b>	<b>43.0</b>	<b>\$11,368,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-251-BCP-2022-A1**

**Statewide Correctional Video Surveillance Continuation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased resources to reflect refined estimates to install fixed security cameras at ten institutions in 2022-23.		The Legislature approved the request as budgeted, and adopted associated provisional 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	17,251,000	0.0	17,251,000	0.0	17,251,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,251,000</b>	<b>0.0</b>	<b>\$17,251,000</b>	<b>0.0</b>	<b>\$17,251,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	0.0	16,714,000	0.0	16,714,000	0.0	16,714,000
4500039 Information Technology	0.0	16,714,000	0.0	16,714,000	0.0	16,714,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	537,000	0.0	537,000	0.0	537,000
4530028 General Security Overtime	0.0	537,000	0.0	537,000	0.0	537,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,251,000</b>	<b>0.0</b>	<b>\$17,251,000</b>	<b>0.0</b>	<b>\$17,251,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	0.0	17,251,000	0.0	17,251,000	0.0	17,251,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,251,000</b>	<b>0.0</b>	<b>\$17,251,000</b>	<b>0.0</b>	<b>\$17,251,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-252-BCP-2022-A1**

**Contract Reappropriation and Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Net zero technical adjustments to align resources across programs and a reappropriation to extend the availability of funds for an ADA tracking system.		Approved as Budgeted		Approved as Budgeted	
<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	-1,002,000	0.0	-1,002,000	0.0	-1,002,000
Staff Benefits	0.0	-494,000	0.0	-494,000	0.0	-494,000
Operating Expenses and Equipment	0.0	1,496,000	0.0	1,496,000	0.0	1,496,000
<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>						
4500 Corrections and Rehabilitation Administration	3.0	505,000	3.0	505,000	3.0	505,000
4500035 Support Services	7.0	985,000	7.0	985,000	7.0	985,000
4500039 Information Technology	-4.0	-480,000	-4.0	-480,000	-4.0	-480,000
4505 Peace Officer Selection and Employee Development	-7.0	-985,000	-7.0	-985,000	-7.0	-985,000
4505010 Office of Training & Prof. Development	-7.0	-985,000	-7.0	-985,000	-7.0	-985,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	153,000	0.0	153,000	0.0	153,000
4540044 Records	0.0	153,000	0.0	153,000	0.0	153,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	4.0	327,000	4.0	327,000	4.0	327,000
4550051 Division of Adult Institutions	0.0	-153,000	0.0	-153,000	0.0	-153,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	4.0	480,000	4.0	480,000	4.0	480,000
4560 Parole Operations-Adult Community Based Programs	0.0	0	0.0	0	0.0	0
4560043 Day Treatment & Crisis Care for Mentally Ill	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>

Department of Finance  
2022-23  
Final Change Book

**Fund Changes**

Amount Funded by 5225-001-0001-2022

**Net Impact to Item**

0.0

0

0.0

0

0.0

0

**0.0**

**\$0**

**0.0**

**\$0**

**0.0**

**\$0**

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-264-ECP-2022-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.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages			1.3	116,000	1.3	116,000	1.3	116,000
Staff Benefits			0.0	68,000	0.0	68,000	0.0	68,000
Operating Expenses and Equipment			0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>			<b>1.3</b>	<b>\$187,000</b>	<b>1.3</b>	<b>\$187,000</b>	<b>1.3</b>	<b>\$187,000</b>
<b>Program Changes</b>								
4530 Adult Corrections and Rehabilitation Operations-General Security			1.3	187,000	1.3	187,000	1.3	187,000
4530010 General Security			1.3	187,000	1.3	187,000	1.3	187,000
<b>Total Program Changes</b>			<b>1.3</b>	<b>\$187,000</b>	<b>1.3</b>	<b>\$187,000</b>	<b>1.3</b>	<b>\$187,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2022			1.3	187,000	1.3	187,000	1.3	187,000
<b>Net Impact to Item</b>			<b>1.3</b>	<b>\$187,000</b>	<b>1.3</b>	<b>\$187,000</b>	<b>1.3</b>	<b>\$187,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-265-ECP-2022-MR**

**Population - Unallocated Standard Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustment to reflect revised population projections.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-165.8	-11,739,000	-165.8	-11,739,000	-165.8	-11,739,000
Staff Benefits	0.0	-6,925,000	0.0	-6,925,000	0.0	-6,925,000
Operating Expenses and Equipment	0.0	-28,243,000	0.0	-28,243,000	0.0	-28,243,000
<b>Total Category Changes</b>	<b>-165.8</b>	<b>\$-46,907,000</b>	<b>-165.8</b>	<b>\$-46,907,000</b>	<b>-165.8</b>	<b>\$-46,907,000</b>
<b>Program Changes</b>						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-165.8	-46,907,000	-165.8	-46,907,000	-165.8	-46,907,000
4540024 Feeding	0.0	-12,341,000	0.0	-12,341,000	0.0	-12,341,000
4540028 Clothing	0.0	-3,003,000	0.0	-3,003,000	0.0	-3,003,000
4540032 Facility Operations	0.0	-7,021,000	0.0	-7,021,000	0.0	-7,021,000
4540036 Inmate Employment	0.0	-3,053,000	0.0	-3,053,000	0.0	-3,053,000
4540040 Classification Services	-73.7	-11,921,000	-73.7	-11,921,000	-73.7	-11,921,000
4540044 Records	-92.1	-9,418,000	-92.1	-9,418,000	-92.1	-9,418,000
4540048 Inmate Activities	0.0	-70,000	0.0	-70,000	0.0	-70,000
4540052 Religion	0.0	-80,000	0.0	-80,000	0.0	-80,000
<b>Total Program Changes</b>	<b>-165.8</b>	<b>\$-46,907,000</b>	<b>-165.8</b>	<b>\$-46,907,000</b>	<b>-165.8</b>	<b>\$-46,907,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	-165.8	-46,907,000	-165.8	-46,907,000	-165.8	-46,907,000
<b>Net Impact to Item</b>	<b>-165.8</b>	<b>\$-46,907,000</b>	<b>-165.8</b>	<b>\$-46,907,000</b>	<b>-165.8</b>	<b>\$-46,907,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-266-ECP-2022-MR**

**Population - Parole Ratio Position Standard Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	-1.2	-241,000	-1.2	-241,000	-1.2	-241,000
Staff Benefits	0.0	-54,000	0.0	-54,000	0.0	-54,000
Operating Expenses and Equipment	0.0	155,000	0.0	155,000	0.0	155,000
<b>Total Category Changes</b>	<b>-1.2</b>	<b>\$-140,000</b>	<b>-1.2</b>	<b>\$-140,000</b>	<b>-1.2</b>	<b>\$-140,000</b>
<b>Program Changes</b>						
4555 Parole Operations-Adult Supervision	3.4	784,000	3.4	784,000	3.4	784,000
4555014 GPS Monitoring	0.0	217,000	0.0	217,000	0.0	217,000
4555022 Supervision - Case Services-Other	3.4	567,000	3.4	567,000	3.4	567,000
4560 Parole Operations-Adult Community Based Programs	-4.7	-936,000	-4.7	-936,000	-4.7	-936,000
4560039 Community Based Programs-Other	0.0	-516,000	0.0	-516,000	0.0	-516,000
4560059 Sex Offender Treatment and Polygraph	0.0	363,000	0.0	363,000	0.0	363,000
4560067 Psychiatric Outpatient Services	-4.7	-783,000	-4.7	-783,000	-4.7	-783,000
4565 Parole Operations-Adult Administration	0.1	12,000	0.1	12,000	0.1	12,000
4565015 Headquarters	0.1	12,000	0.1	12,000	0.1	12,000
<b>Total Program Changes</b>	<b>-1.2</b>	<b>\$-140,000</b>	<b>-1.2</b>	<b>\$-140,000</b>	<b>-1.2</b>	<b>\$-140,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	-1.2	-140,000	-1.2	-140,000	-1.2	-140,000
<b>Net Impact to Item</b>	<b>-1.2</b>	<b>\$-140,000</b>	<b>-1.2</b>	<b>\$-140,000</b>	<b>-1.2</b>	<b>\$-140,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-269-ECP-2022-MR**

**Population - Re-Entry Support Standard Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Adjustment to reflect revised population projections.		Approved as Budgeted	
	<b>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	0.5	23,000	0.5	23,000	0.5	23,000
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$40,000</b>	<b>0.5</b>	<b>\$40,000</b>	<b>0.5</b>	<b>\$40,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.5	40,000	0.5	40,000	0.5	40,000
4550051 Division of Adult Institutions	0.5	40,000	0.5	40,000	0.5	40,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$40,000</b>	<b>0.5</b>	<b>\$40,000</b>	<b>0.5</b>	<b>\$40,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	0.5	40,000	0.5	40,000	0.5	40,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$40,000</b>	<b>0.5</b>	<b>\$40,000</b>	<b>0.5</b>	<b>\$40,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-271-ECP-2022-MR**

**Population - Housing Unit Conversion 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>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	-26.2	-2,442,000	-26.2	-2,442,000	-26.2	-2,442,000
Staff Benefits	0.0	-1,418,000	0.0	-1,418,000	0.0	-1,418,000
Operating Expenses and Equipment	0.0	-88,000	0.0	-88,000	0.0	-88,000
<b>Total Category Changes</b>	<b>-26.2</b>	<b>\$-3,948,000</b>	<b>-26.2</b>	<b>\$-3,948,000</b>	<b>-26.2</b>	<b>\$-3,948,000</b>
<b>Program Changes</b>						
4530 Adult Corrections and Rehabilitation Operations-General Security	-26.2	-3,948,000	-26.2	-3,948,000	-26.2	-3,948,000
4530010 General Security	-17.2	-2,617,000	-17.2	-2,617,000	-17.2	-2,617,000
4530019 Health Care Access Unit Security	-9.0	-1,331,000	-9.0	-1,331,000	-9.0	-1,331,000
<b>Total Program Changes</b>	<b>-26.2</b>	<b>\$-3,948,000</b>	<b>-26.2</b>	<b>\$-3,948,000</b>	<b>-26.2</b>	<b>\$-3,948,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	-26.2	-3,948,000	-26.2	-3,948,000	-26.2	-3,948,000
<b>Net Impact to Item</b>	<b>-26.2</b>	<b>\$-3,948,000</b>	<b>-26.2</b>	<b>\$-3,948,000</b>	<b>-26.2</b>	<b>\$-3,948,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-272-ECP-2022-MR**

**Population - DJJ Living Units Standard Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	-54.8	-5,451,000	-54.8	-5,451,000	-54.8	-5,451,000
Staff Benefits	0.0	-3,031,000	0.0	-3,031,000	0.0	-3,031,000
Operating Expenses and Equipment	0.0	-259,000	0.0	-259,000	0.0	-259,000
<b>Total Category Changes</b>	<b>-54.8</b>	<b>\$-8,741,000</b>	<b>-54.8</b>	<b>\$-8,741,000</b>	<b>-54.8</b>	<b>\$-8,741,000</b>
<b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	-51.3	-8,110,000	-51.3	-8,110,000	-51.3	-8,110,000
4515023 Treatment Programs	-39.8	-6,396,000	-39.8	-6,396,000	-39.8	-6,396,000
4515027 Mental Health Treatment Programs-Facilities	-10.1	-1,508,000	-10.1	-1,508,000	-10.1	-1,508,000
4515032 Security	-1.4	-206,000	-1.4	-206,000	-1.4	-206,000
4525 Juvenile Health Care Services	-3.5	-631,000	-3.5	-631,000	-3.5	-631,000
4525042 Mental Health Other	-3.5	-631,000	-3.5	-631,000	-3.5	-631,000
<b>Total Program Changes</b>	<b>-54.8</b>	<b>\$-8,741,000</b>	<b>-54.8</b>	<b>\$-8,741,000</b>	<b>-54.8</b>	<b>\$-8,741,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	-54.8	-8,741,000	-54.8	-8,741,000	-54.8	-8,741,000
<b>Net Impact to Item</b>	<b>-54.8</b>	<b>\$-8,741,000</b>	<b>-54.8</b>	<b>\$-8,741,000</b>	<b>-54.8</b>	<b>\$-8,741,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-273-ECP-2022-MR**

**Population - DJJ Non-Housing Standard Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	-12.3	-1,089,000	-12.3	-1,089,000	-12.3	-1,089,000
Staff Benefits	0.0	-627,000	0.0	-627,000	0.0	-627,000
Operating Expenses and Equipment	0.0	-39,000	0.0	-39,000	0.0	-39,000
<b>Total Category Changes</b>	<b>-12.3</b>	<b>\$-1,755,000</b>	<b>-12.3</b>	<b>\$-1,755,000</b>	<b>-12.3</b>	<b>\$-1,755,000</b>
<b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	-12.3	-1,755,000	-12.3	-1,755,000	-12.3	-1,755,000
4515023 Treatment Programs	-0.4	-52,000	-0.4	-52,000	-0.4	-52,000
4515027 Mental Health Treatment Programs-Facilities	-1.1	-175,000	-1.1	-175,000	-1.1	-175,000
4515032 Security	-9.2	-1,351,000	-9.2	-1,351,000	-9.2	-1,351,000
4515063 Religion	-0.8	-86,000	-0.8	-86,000	-0.8	-86,000
4515097 Administration	-0.8	-91,000	-0.8	-91,000	-0.8	-91,000
<b>Total Program Changes</b>	<b>-12.3</b>	<b>\$-1,755,000</b>	<b>-12.3</b>	<b>\$-1,755,000</b>	<b>-12.3</b>	<b>\$-1,755,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	-12.3	-1,755,000	-12.3	-1,755,000	-12.3	-1,755,000
<b>Net Impact to Item</b>	<b>-12.3</b>	<b>\$-1,755,000</b>	<b>-12.3</b>	<b>\$-1,755,000</b>	<b>-12.3</b>	<b>\$-1,755,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-275-ECP-2022-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.		Approved as Budgeted		Approved as Budgeted	
	<b>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	-1,117,000	0.0	-1,117,000	0.0	-1,117,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>
<b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000
4515055 Feeding	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	0.0	1,117,000	0.0	1,117,000	0.0	1,117,000
4515055 Feeding	0.0	1,117,000	0.0	1,117,000	0.0	1,117,000
<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  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-276-ECP-2022-MR**

**Population - DJJ Ward-Driven OE&E Standard Adjustment**

	<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>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	-399,000	0.0	-399,000	0.0	-399,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-399,000</b>	<b>0.0</b>	<b>\$-399,000</b>	<b>0.0</b>	<b>\$-399,000</b>
<b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-322,000	0.0	-322,000	0.0	-322,000
4515055 Feeding	0.0	-201,000	0.0	-201,000	0.0	-201,000
4515059 Clothing	0.0	-121,000	0.0	-121,000	0.0	-121,000
4525 Juvenile Health Care Services	0.0	-77,000	0.0	-77,000	0.0	-77,000
4525018 Medical Other	0.0	-77,000	0.0	-77,000	0.0	-77,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-399,000</b>	<b>0.0</b>	<b>\$-399,000</b>	<b>0.0</b>	<b>\$-399,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	0.0	-399,000	0.0	-399,000	0.0	-399,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-399,000</b>	<b>0.0</b>	<b>\$-399,000</b>	<b>0.0</b>	<b>\$-399,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-282-ECP-2022-MR**

**Population - Parole Clinical Staffing Ratios**

	<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>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	2.5	286,000	2.5	286,000	2.5	286,000
Staff Benefits	0.0	118,000	0.0	118,000	0.0	118,000
Operating Expenses and Equipment	0.0	-501,000	0.0	-501,000	0.0	-501,000
<b>Total Category Changes</b>	<b>2.5</b>	<b>\$-97,000</b>	<b>2.5</b>	<b>\$-97,000</b>	<b>2.5</b>	<b>\$-97,000</b>
<b>Program Changes</b>						
4560 Parole Operations-Adult Community Based Programs	2.5	-97,000	2.5	-97,000	2.5	-97,000
4560039 Community Based Programs-Other	0.0	-516,000	0.0	-516,000	0.0	-516,000
4560067 Psychiatric Outpatient Services	2.5	419,000	2.5	419,000	2.5	419,000
<b>Total Program Changes</b>	<b>2.5</b>	<b>\$-97,000</b>	<b>2.5</b>	<b>\$-97,000</b>	<b>2.5</b>	<b>\$-97,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2022	2.5	-97,000	2.5	-97,000	2.5	-97,000
<b>Net Impact to Item</b>	<b>2.5</b>	<b>\$-97,000</b>	<b>2.5</b>	<b>\$-97,000</b>	<b>2.5</b>	<b>\$-97,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-285-BCP-2022-MR**

**Utilities and Waste Removal Update**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase to Governor's Budget request to reflect updated three-year averages and reduced base funding resulting from updated population projections.		Approved as Budgeted		Approved as Budgeted	
			<b>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	6,973,000	0.0	6,973,000	0.0	6,973,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,973,000</b>	<b>0.0</b>	<b>\$6,973,000</b>	<b>0.0</b>	<b>\$6,973,000</b>
<b>Program Changes</b>								
4540 Adult Corrections and Rehabilitation Operations-			0.0	6,973,000	0.0	6,973,000	0.0	6,973,000
Inmate Support								
4540032 Facility Operations			0.0	6,973,000	0.0	6,973,000	0.0	6,973,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,973,000</b>	<b>0.0</b>	<b>\$6,973,000</b>	<b>0.0</b>	<b>\$6,973,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2022			0.0	6,973,000	0.0	6,973,000	0.0	6,973,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,973,000</b>	<b>0.0</b>	<b>\$6,973,000</b>	<b>0.0</b>	<b>\$6,973,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-323-ECP-2022-MR**

**Population - Parole Supervision Ratios**

	<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>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	26.2	2,607,000	26.2	2,607,000	26.2	2,607,000	26.2	2,607,000
Staff Benefits	0.0	1,428,000	0.0	1,428,000	0.0	1,428,000	0.0	1,428,000
Operating Expenses and Equipment	0.0	952,000	0.0	952,000	0.0	952,000	0.0	952,000
<b>Total Category Changes</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>
<b>Program Changes</b>								
4555 Parole Operations-Adult Supervision	19.2	3,797,000	19.2	3,797,000	19.2	3,797,000	19.2	3,797,000
4555014 GPS Monitoring	0.0	217,000	0.0	217,000	0.0	217,000	0.0	217,000
4555022 Supervision - Case Services-Other	19.2	3,580,000	19.2	3,580,000	19.2	3,580,000	19.2	3,580,000
4560 Parole Operations-Adult Community Based Programs	0.0	363,000	0.0	363,000	0.0	363,000	0.0	363,000
4560059 Sex Offender Treatment and Polygraph	0.0	363,000	0.0	363,000	0.0	363,000	0.0	363,000
4565 Parole Operations-Adult Administration	7.0	827,000	7.0	827,000	7.0	827,000	7.0	827,000
4565015 Headquarters	7.0	827,000	7.0	827,000	7.0	827,000	7.0	827,000
<b>Total Program Changes</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2022	26.2	4,987,000	26.2	4,987,000	26.2	4,987,000	26.2	4,987,000
<b>Net Impact to Item</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>	<b>26.2</b>	<b>\$4,987,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-327-BCP-2022-MR**

**Staff Misconduct Investigation Expansion - May Revision Update**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Technical adjustments to the Governor's Budget proposal to reflect refined staffing costs in 2022-23 and the out-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>
Salaries and Wages			1.1	-768,000	1.1	-768,000	1.1	-768,000
Staff Benefits			0.0	-202,000	0.0	-202,000	0.0	-202,000
Operating Expenses and Equipment			0.0	-276,000	0.0	-276,000	0.0	-276,000
<b>Total Category Changes</b>			<b>1.1</b>	<b>\$-1,246,000</b>	<b>1.1</b>	<b>\$-1,246,000</b>	<b>1.1</b>	<b>\$-1,246,000</b>
<b>Program Changes</b>								
4500 Corrections and Rehabilitation Administration			-15.9	-2,982,000	-15.9	-2,982,000	-15.9	-2,982,000
4500027 Internal Affairs			-5.0	-795,000	-5.0	-795,000	-5.0	-795,000
4500055 Office of Legal Affairs			-10.9	-2,187,000	-10.9	-2,187,000	-10.9	-2,187,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			11.0	938,000	11.0	938,000	11.0	938,000
4540040 Classification Services			11.0	938,000	11.0	938,000	11.0	938,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration			6.0	798,000	6.0	798,000	6.0	798,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities			6.0	798,000	6.0	798,000	6.0	798,000
<b>Total Program Changes</b>			<b>1.1</b>	<b>\$-1,246,000</b>	<b>1.1</b>	<b>\$-1,246,000</b>	<b>1.1</b>	<b>\$-1,246,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2022			1.1	-1,246,000	1.1	-1,246,000	1.1	-1,246,000
<b>Net Impact to Item</b>			<b>1.1</b>	<b>\$-1,246,000</b>	<b>1.1</b>	<b>\$-1,246,000</b>	<b>1.1</b>	<b>\$-1,246,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-345-BCP-2022-MR**

**CalAIM Adjustments and Provisional Language**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust funding levels to align with refined estimates and add associated provisional language.		Approve language to adjust funding levels to align with refined estimates and add associated provisional language.		Approve language to adjust funding levels to align with refined estimates and add associated 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			0.0	188,000	0.0	188,000	0.0	188,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>
<b>Program Changes</b>								
4530 Adult Corrections and Rehabilitation Operations-General Security			0.0	188,000	0.0	188,000	0.0	188,000
4530010 General Security			0.0	188,000	0.0	188,000	0.0	188,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-001-0001-2022			0.0	188,000	0.0	188,000	0.0	188,000
Reimbursements to 4530 Adult Corrections and Rehabilitation Operations-General Security			0.0	-94,000	0.0	-94,000	0.0	-94,000
4530010 General Security			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  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-348-BCP-2022-MR**

**Pine Grove Youth Conservation Camp Provisional Language**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add provisional language to authorize the transfer of funds between CDCR programs to support the transition of operations for Pine Grove Youth Conservation Camp.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**5225-001-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-349-BCP-2022-MR**

**Data Collection and Evaluation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	One-time resources to enhance data collection and evaluation of recidivism outcomes of formerly incarcerated individuals.		The Legislature approved resources and adopted provisional Budget Bill Language requiring the proposed resources to be used for evaluating parole outcomes by Recidiviz over a two-year period.		The Legislature approved resources and updated Budget 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	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>						
4500 Corrections and Rehabilitation Administration	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
4500059 Office of Research	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 5225-001-0001-2022	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  
2022-23  
Final Change Book**

**5225-001-0917-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-265-ECP-2022-MR**

**Population - Unallocated Standard Adjustment**

	<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	-2,337,000	0.0	-2,337,000	0.0	-2,337,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,337,000</b>	<b>0.0</b>	<b>\$-2,337,000</b>	<b>0.0</b>	<b>\$-2,337,000</b>
<b>Program Changes</b>						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	-2,337,000	0.0	-2,337,000	0.0	-2,337,000
4595010 Inmate Activities - Canteen	0.0	-2,337,000	0.0	-2,337,000	0.0	-2,337,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,337,000</b>	<b>0.0</b>	<b>\$-2,337,000</b>	<b>0.0</b>	<b>\$-2,337,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0917-2022	0.0	-2,337,000	0.0	-2,337,000	0.0	-2,337,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,337,000</b>	<b>0.0</b>	<b>\$-2,337,000</b>	<b>0.0</b>	<b>\$-2,337,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-111-BCP-2022-GB**

**Integrated Substance Use Disorder Treatment Program Expansion  
and Enhancements**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b> The Legislature approved the resources as proposed, but adopted associated budget bill language.		<b>Enacted Budget</b> The Legislature approved the resources as proposed, but adopted associated budget 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	266.6	23,797,000	266.6	23,797,000	266.6	23,797,000
Staff Benefits	0.0	10,606,000	0.0	10,606,000	0.0	10,606,000
Operating Expenses and Equipment	0.0	80,854,000	0.0	80,854,000	0.0	80,854,000
<b>Total Category Changes</b>	<b>266.6</b>	<b>\$115,257,000</b>	<b>266.6</b>	<b>\$115,257,000</b>	<b>266.6</b>	<b>\$115,257,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	266.6	78,210,000	266.6	78,210,000	266.6	78,210,000
4650012 Medical Administration-Adult	82.0	13,786,000	82.0	13,786,000	82.0	13,786,000
4650014 Medical Other-Adult	184.6	64,424,000	184.6	64,424,000	184.6	64,424,000
4665 Ancillary Health Care Services-Adult	0.0	37,047,000	0.0	37,047,000	0.0	37,047,000
<b>Total Program Changes</b>	<b>266.6</b>	<b>\$115,257,000</b>	<b>266.6</b>	<b>\$115,257,000</b>	<b>266.6</b>	<b>\$115,257,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2022	266.6	115,257,000	266.6	115,257,000	266.6	115,257,000
<b>Net Impact to Item</b>	<b>266.6</b>	<b>\$115,257,000</b>	<b>266.6</b>	<b>\$115,257,000</b>	<b>266.6</b>	<b>\$115,257,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-252-BCP-2022-A1**

**Contract Reappropriation and Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Net zero technical adjustments to align resources across programs and a reappropriation to extend the availability of funds for an ADA tracking 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>						
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>						
4650 Medical Services-Adult	0.0	0	0.0	0	0.0	0
4650010 Medical Contract-Adult	-2.0	-451,000	-2.0	-451,000	-2.0	-451,000
4650012 Medical Administration-Adult	2.0	451,000	2.0	451,000	2.0	451,000
<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 5225-002-0001-2022	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  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-265-ECP-2022-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.		Approved as Budgeted		Approved as Budgeted	
	<b>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	-40.9	-6,189,000	-40.9	-6,189,000	-40.9	-6,189,000
Staff Benefits	0.0	-2,270,000	0.0	-2,270,000	0.0	-2,270,000
Operating Expenses and Equipment	0.0	-27,634,000	0.0	-27,634,000	0.0	-27,634,000
<b>Total Category Changes</b>	<b>-40.9</b>	<b>\$-36,093,000</b>	<b>-40.9</b>	<b>\$-36,093,000</b>	<b>-40.9</b>	<b>\$-36,093,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	-27,546,000	0.0	-27,546,000	0.0	-27,546,000
4650010 Medical Contract-Adult	0.0	-27,476,000	0.0	-27,476,000	0.0	-27,476,000
4650014 Medical Other-Adult	0.0	-70,000	0.0	-70,000	0.0	-70,000
4655 Dental Services-Adult	-40.9	-8,547,000	-40.9	-8,547,000	-40.9	-8,547,000
4655014 Dental Other-Adult	-40.9	-8,547,000	-40.9	-8,547,000	-40.9	-8,547,000
<b>Total Program Changes</b>	<b>-40.9</b>	<b>\$-36,093,000</b>	<b>-40.9</b>	<b>\$-36,093,000</b>	<b>-40.9</b>	<b>\$-36,093,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2022	-40.9	-36,093,000	-40.9	-36,093,000	-40.9	-36,093,000
<b>Net Impact to Item</b>	<b>-40.9</b>	<b>\$-36,093,000</b>	<b>-40.9</b>	<b>\$-36,093,000</b>	<b>-40.9</b>	<b>\$-36,093,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-277-ECP-2022-MR**

**Population - Pharmaceutical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Adjustment to reflect revised population projections.		Approved as budgeted.	
	<b>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	354,000	0.0	354,000	0.0	354,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$354,000</b>	<b>0.0</b>	<b>\$354,000</b>	<b>0.0</b>	<b>\$354,000</b>
<b>Program Changes</b>						
4665 Ancillary Health Care Services-Adult	0.0	354,000	0.0	354,000	0.0	354,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$354,000</b>	<b>0.0</b>	<b>\$354,000</b>	<b>0.0</b>	<b>\$354,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2022	0.0	354,000	0.0	354,000	0.0	354,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$354,000</b>	<b>0.0</b>	<b>\$354,000</b>	<b>0.0</b>	<b>\$354,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-278-ECP-2022-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.		Approved as budgeted.		Approved as budgeted.	
	<b>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	-68.7	-8,824,000	-68.7	-8,824,000	-68.7	-8,824,000
Staff Benefits	0.0	-3,444,000	0.0	-3,444,000	0.0	-3,444,000
Operating Expenses and Equipment	0.0	-230,000	0.0	-230,000	0.0	-230,000
<b>Total Category Changes</b>	<b>-68.7</b>	<b>\$-12,498,000</b>	<b>-68.7</b>	<b>\$-12,498,000</b>	<b>-68.7</b>	<b>\$-12,498,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	-68.7	-12,498,000	-68.7	-12,498,000	-68.7	-12,498,000
4650014 Medical Other-Adult	-68.7	-12,498,000	-68.7	-12,498,000	-68.7	-12,498,000
<b>Total Program Changes</b>	<b>-68.7</b>	<b>\$-12,498,000</b>	<b>-68.7</b>	<b>\$-12,498,000</b>	<b>-68.7</b>	<b>\$-12,498,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2022	-68.7	-12,498,000	-68.7	-12,498,000	-68.7	-12,498,000
<b>Net Impact to Item</b>	<b>-68.7</b>	<b>\$-12,498,000</b>	<b>-68.7</b>	<b>\$-12,498,000</b>	<b>-68.7</b>	<b>\$-12,498,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-279-ECP-2022-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.		Approved as budgeted.		Approved as budgeted.	
	<b>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	-250.6	-33,743,000	-250.6	-33,743,000	-250.6	-33,743,000
Staff Benefits	0.0	-13,085,000	0.0	-13,085,000	0.0	-13,085,000
Operating Expenses and Equipment	0.0	-978,000	0.0	-978,000	0.0	-978,000
<b>Total Category Changes</b>	<b>-250.6</b>	<b>\$-47,806,000</b>	<b>-250.6</b>	<b>\$-47,806,000</b>	<b>-250.6</b>	<b>\$-47,806,000</b>
<b>Program Changes</b>						
4660 Mental Health Services-Adult	-250.6	-47,806,000	-250.6	-47,806,000	-250.6	-47,806,000
4660014 Mental Health Other-Adult	-250.6	-47,806,000	-250.6	-47,806,000	-250.6	-47,806,000
<b>Total Program Changes</b>	<b>-250.6</b>	<b>\$-47,806,000</b>	<b>-250.6</b>	<b>\$-47,806,000</b>	<b>-250.6</b>	<b>\$-47,806,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2022	-250.6	-47,806,000	-250.6	-47,806,000	-250.6	-47,806,000
<b>Net Impact to Item</b>	<b>-250.6</b>	<b>\$-47,806,000</b>	<b>-250.6</b>	<b>\$-47,806,000</b>	<b>-250.6</b>	<b>\$-47,806,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-280-ECP-2022-MR**

**Population - Reentry Healthcare Premise**

	<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	227,000	0.0	227,000	0.0	227,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$227,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	227,000	0.0	227,000	0.0	227,000
4650010 Medical Contract-Adult	0.0	227,000	0.0	227,000	0.0	227,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$227,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2022	0.0	227,000	0.0	227,000	0.0	227,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$227,000</b>	<b>0.0</b>	<b>\$227,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-332-BCP-2022-MR**

**COVID-19 Direct Response Expenditures**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shift budgeted amounts from the General Fund to the California Emergency Relief Fund, adjust funding levels to align with current projections, and add reimbursement authority consistent with federal funds that will be available to CDCR for COVID-19 prevention and mitigation activities.		Approved with the exception of resources allocated for the Employee Health Program.		Approved as budgeted.	
<b>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	41,211,000	0.0	41,211,000	0.0	41,211,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	41,211,000	0.0	41,211,000	0.0	41,211,000
4650010 Medical Contract-Adult	0.0	41,211,000	0.0	41,211,000	0.0	41,211,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2022	0.0	41,211,000	0.0	41,211,000	0.0	41,211,000
Reimbursements to 4650 Medical Services-Adult	0.0	-41,211,000	0.0	-41,211,000	0.0	-41,211,000
4650010 Medical Contract-Adult	0.0	-41,211,000	0.0	-41,211,000	0.0	-41,211,000
<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  
2022-23  
Final Change Book**

**5225-002-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-345-BCP-2022-MR**

**CalAIM Adjustments and Provisional Language**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust funding levels to align with refined estimates and add associated provisional language.		Approve language to adjust funding levels to align with refined estimates and add associated provisional language.		Approve language to adjust funding levels to align with refined estimates and add associated 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			0.0	-6,000	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	0
<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>								
4650 Medical Services-Adult			0.0	-6,000	0.0	-6,000	0.0	-6,000
4650012 Medical Administration-Adult			0.0	10,000	0.0	10,000	0.0	10,000
4650014 Medical Other-Adult			0.0	-16,000	0.0	-16,000	0.0	-16,000
<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 5225-002-0001-2022			0.0	-6,000	0.0	-6,000	0.0	-6,000
Reimbursements to 4650 Medical Services-Adult			0.0	-2,075,000	0.0	-2,075,000	0.0	-2,075,000
4650012 Medical Administration-Adult			0.0	-5,000	0.0	-5,000	0.0	-5,000
4650014 Medical Other-Adult			0.0	-2,070,000	0.0	-2,070,000	0.0	-2,070,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-2,081,000</b>	<b>0.0</b>	<b>\$-2,081,000</b>	<b>0.0</b>	<b>\$-2,081,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-003-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-337-BBA-2022-MR**

**Lease Revenue Debt Service Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend existing item to shift authority within existing programs, 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>
Operating Expenses and Equipment	0.0	-9,165,000	0.0	-9,165,000	0.0	-9,165,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-9,165,000</b>	<b>0.0</b>	<b>\$-9,165,000</b>	<b>0.0</b>	<b>\$-9,165,000</b>
<b>Program Changes</b>						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-9,165,000	0.0	-9,165,000	0.0	-9,165,000
4540032 Facility Operations	0.0	-9,165,000	0.0	-9,165,000	0.0	-9,165,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-9,165,000</b>	<b>0.0</b>	<b>\$-9,165,000</b>	<b>0.0</b>	<b>\$-9,165,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-003-0001-2022	0.0	-9,165,000	0.0	-9,165,000	0.0	-9,165,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-9,165,000</b>	<b>0.0</b>	<b>\$-9,165,000</b>	<b>0.0</b>	<b>\$-9,165,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-004-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-337-BBA-2022-MR**

**Lease Revenue Debt Service Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Amend existing item to shift authority within existing programs, 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>
Operating Expenses and Equipment	0.0	9,165,000	0.0	9,165,000	0.0	9,165,000	0.0	9,165,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>
<b>Program Changes</b>								
4515 Juvenile Operations and Juvenile Offender Programs	0.0	8,949,000	0.0	8,949,000	0.0	8,949,000	0.0	8,949,000
4515075 Facility Operations	0.0	8,949,000	0.0	8,949,000	0.0	8,949,000	0.0	8,949,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	216,000	0.0	216,000	0.0	216,000	0.0	216,000
4540032 Facility Operations	0.0	216,000	0.0	216,000	0.0	216,000	0.0	216,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-004-0001-2022	0.0	9,165,000	0.0	9,165,000	0.0	9,165,000	0.0	9,165,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>	<b>0.0</b>	<b>\$9,165,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-008-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-069-BCP-2022-GB**

**Returning Home Well**

Summary:	May Revision		Conference Committee The Legislature approved the resources as requested and adopted associated bill language.		Enacted Budget The Legislature approved the resources as requested and adopted associated bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	10,561,000	0.0	10,561,000	0.0	10,561,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,561,000</b>	<b>0.0</b>	<b>\$10,561,000</b>	<b>0.0</b>	<b>\$10,561,000</b>
<b>Program Changes</b>						
4560 Parole Operations-Adult Community Based Programs	0.0	10,561,000	0.0	10,561,000	0.0	10,561,000
4560056 Specialized Treatment for Optimized Programming	0.0	10,561,000	0.0	10,561,000	0.0	10,561,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,561,000</b>	<b>0.0</b>	<b>\$10,561,000</b>	<b>0.0</b>	<b>\$10,561,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-008-0001-2022	0.0	10,561,000	0.0	10,561,000	0.0	10,561,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,561,000</b>	<b>0.0</b>	<b>\$10,561,000</b>	<b>0.0</b>	<b>\$10,561,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5225-008-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-264-ECP-2022-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.		Approved as Budgeted		Approved as Budgeted	
<b>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	-0.3	-39,000	-0.3	-39,000	-0.3	-39,000	-0.3	-39,000
Staff Benefits	0.0	-23,000	0.0	-23,000	0.0	-23,000	0.0	-23,000
Operating Expenses and Equipment	0.0	2,545,000	0.0	2,545,000	0.0	2,545,000	0.0	2,545,000
<b>Total Category Changes</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>
<b>Program Changes</b>								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	-0.3	2,483,000	-0.3	2,483,000	-0.3	2,483,000	-0.3	2,483,000
4590031 Male Community Reentry Program	-0.3	2,483,000	-0.3	2,483,000	-0.3	2,483,000	-0.3	2,483,000
<b>Total Program Changes</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-008-0001-2022	-0.3	2,483,000	-0.3	2,483,000	-0.3	2,483,000	-0.3	2,483,000
<b>Net Impact to Item</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>	<b>-0.3</b>	<b>\$2,483,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-008-0001-2022**  
**PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation**  
**STATE OPERATIONS**

**5225-265-ECP-2022-MR**

**Population - Unallocated Standard Adjustment**

	<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	-875,000	0.0	-875,000	0.0	-875,000
<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>						
4585 Rehabilitative Programs-Adult Education	0.0	-875,000	0.0	-875,000	0.0	-875,000
4585010 Academic Education-Adult	0.0	-229,000	0.0	-229,000	0.0	-229,000
4585019 Vocational Education-Adult	0.0	-457,000	0.0	-457,000	0.0	-457,000
4585028 Library	0.0	-189,000	0.0	-189,000	0.0	-189,000
<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 5225-008-0001-2022	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  
2022-23  
Final Change Book**

**5225-008-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-270-ECP-2022-MR**

**Population - Custody to Community Transitional Re-entry  
Program**

	<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	-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>								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			0.0	-201,000	0.0	-201,000	0.0	-201,000
4590032 Custody to Community Transitional Reentry Program			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 5225-008-0001-2022			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  
2022-23  
Final Change Book**

**5225-009-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-263-ECP-2022-MR**

**Population - OMHD Attorney Fee Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Proposal to increase attorney rates for hearings for Offenders with a Mental Health Disorder.		Approved as Budgeted		Approved as Budgeted	
		<b>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	144,000	0.0	144,000	0.0	144,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$144,000</b>	<b>0.0</b>	<b>\$144,000</b>	<b>0.0</b>	<b>\$144,000</b>
<b>Program Changes</b>							
4575 Board of Parole Hearings-Adult Hearings		0.0	144,000	0.0	144,000	0.0	144,000
4575015 Board of Parole Hearings - Adult		0.0	144,000	0.0	144,000	0.0	144,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$144,000</b>	<b>0.0</b>	<b>\$144,000</b>	<b>0.0</b>	<b>\$144,000</b>
<b>Fund Changes</b>							
Amount Funded by 5225-009-0001-2022		0.0	144,000	0.0	144,000	0.0	144,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$144,000</b>	<b>0.0</b>	<b>\$144,000</b>	<b>0.0</b>	<b>\$144,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-009-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-267-ECP-2022-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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-668,000	0.0	-668,000	0.0	-668,000	0.0	-668,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>
<b>Program Changes</b>								
4575 Board of Parole Hearings-Adult Hearings	0.0	-668,000	0.0	-668,000	0.0	-668,000	0.0	-668,000
4575023 Rutherford/Lugo Legal Representation	0.0	-575,000	0.0	-575,000	0.0	-575,000	0.0	-575,000
4575027 Transcription Services	0.0	-93,000	0.0	-93,000	0.0	-93,000	0.0	-93,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-009-0001-2022	0.0	-668,000	0.0	-668,000	0.0	-668,000	0.0	-668,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>	<b>0.0</b>	<b>\$-668,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-009-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-268-ECP-2022-MR**

**Population - Board of Parole Hearings Staffing Standard  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</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>
Salaries and Wages	-1.8	-240,000	-1.8	-240,000	-1.8	-240,000
Staff Benefits	0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment	0.0	-27,000	0.0	-27,000	0.0	-27,000
<b>Total Category Changes</b>	<b>-1.8</b>	<b>\$-366,000</b>	<b>-1.8</b>	<b>\$-366,000</b>	<b>-1.8</b>	<b>\$-366,000</b>
<b>Program Changes</b>						
4575 Board of Parole Hearings-Adult Hearings	-1.8	-366,000	-1.8	-366,000	-1.8	-366,000
4575015 Board of Parole Hearings - Adult	-1.8	-366,000	-1.8	-366,000	-1.8	-366,000
<b>Total Program Changes</b>	<b>-1.8</b>	<b>\$-366,000</b>	<b>-1.8</b>	<b>\$-366,000</b>	<b>-1.8</b>	<b>\$-366,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-009-0001-2022	-1.8	-366,000	-1.8	-366,000	-1.8	-366,000
<b>Net Impact to Item</b>	<b>-1.8</b>	<b>\$-366,000</b>	<b>-1.8</b>	<b>\$-366,000</b>	<b>-1.8</b>	<b>\$-366,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-011-0001-2022  
PROP 98: Y**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-274-ECP-2022-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.	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>						
Salaries and Wages	-27.9	-2,529,000	-27.9	-2,529,000	-27.9	-2,529,000
Staff Benefits	0.0	-1,071,000	0.0	-1,071,000	0.0	-1,071,000
Operating Expenses and Equipment	0.0	-95,000	0.0	-95,000	0.0	-95,000
<b>Total Category Changes</b>	<b>-27.9</b>	<b>\$-3,695,000</b>	<b>-27.9</b>	<b>\$-3,695,000</b>	<b>-27.9</b>	<b>\$-3,695,000</b>
<b>Program Changes</b>						
4520 Juvenile Academic and Vocational Education	-27.9	-3,695,000	-27.9	-3,695,000	-27.9	-3,695,000
4520015 Core Academic Education	-27.9	-3,695,000	-27.9	-3,695,000	-27.9	-3,695,000
<b>Total Program Changes</b>	<b>-27.9</b>	<b>\$-3,695,000</b>	<b>-27.9</b>	<b>\$-3,695,000</b>	<b>-27.9</b>	<b>\$-3,695,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-011-0001-2022	-27.9	-3,695,000	-27.9	-3,695,000	-27.9	-3,695,000
<b>Net Impact to Item</b>	<b>-27.9</b>	<b>\$-3,695,000</b>	<b>-27.9</b>	<b>\$-3,695,000</b>	<b>-27.9</b>	<b>\$-3,695,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-017-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-353-BCP-2022-L**

**Transformative In-Prison Capacity Building Grant - CBO  
Programming in Prisons**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$20 million one-time General Fund and adopted associated budget bill language.		The Legislature modified its original proposal from \$20 million one-time General Fund to \$20 million spread over three fiscal years, and maintained the associated budget bill language.	
Summary:	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>						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	20,000,000	0.0	20,000,000
4590015 In-Prison 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 5225-017-0001-2022	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  
2022-23  
Final Change Book**

**5225-018-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-354-BCP-2022-L**

**Designing Creative Futures**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million one-time General Fund for Designing Creative Futures and adopted associated provisional language.		The Legislature added \$3 million one-time General Fund for Designing Creative Futures and adopted associated provisional language.	
	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>						
4560 Parole Operations-Adult Community Based Programs	0.0	0	0.0	3,000,000	0.0	3,000,000
4560039 Community Based Programs-Other	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 5225-018-0001-2022	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  
2022-23  
Final Change Book**

**5225-019-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-355-BCP-2022-L**

**Community Reentry Program Expansion**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$75 million General Fund annually for three years to expand community reentry programs, and adopted associated budget bill language and trailer bill language.		The Legislature originally added \$75 million General Fund annually for three years to expand community reentry programs, and adopted associated budget bill language and trailer bill language. This amount was reduced to \$40 million annually for three years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	75,000,000	0.0	40,000,000
<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>\$40,000,000</b>
<b>Program Changes</b>						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	75,000,000	0.0	40,000,000
4590031 Male Community Reentry Program	0.0	0	0.0	75,000,000	0.0	40,000,000
<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>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-019-0001-2022	0.0	0	0.0	75,000,000	0.0	40,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-020-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-356-BCP-2022-L**

**Restorative Justice Programming**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million one-time General Fund and adopted associated provisional language.		The Legislature modified its original proposal for \$10 million one-time General Fund to \$10 million spread over three fiscal years, and maintained the associated provisional language.	
	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	4,000,000
<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>\$4,000,000</b>
<b>Program Changes</b>						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	10,000,000	0.0	4,000,000
4590015 In-Prison Program	0.0	0	0.0	10,000,000	0.0	4,000,000
<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>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-020-0001-2022	0.0	0	0.0	10,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-021-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-097-BCP-2022-GB**

**COVID-19 Direct Response Expenditures**

	May Revision		Conference Committee		Enacted Budget	
			Approved with the exception of resources allocated for the Employee Health Program.		Approved with the exception of resources allocated for the Employee Health Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	424,690,000	0.0	424,690,000	0.0	424,690,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$424,690,000</b>	<b>0.0</b>	<b>\$424,690,000</b>	<b>0.0</b>	<b>\$424,690,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	0.0	18,390,000	0.0	18,390,000	0.0	18,390,000
4500035 Support Services	0.0	18,390,000	0.0	18,390,000	0.0	18,390,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	13,786,000	0.0	13,786,000	0.0	13,786,000
4530010 General Security	0.0	13,786,000	0.0	13,786,000	0.0	13,786,000
4650 Medical Services-Adult	0.0	392,514,000	0.0	392,514,000	0.0	392,514,000
4650010 Medical Contract-Adult	0.0	392,514,000	0.0	392,514,000	0.0	392,514,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$424,690,000</b>	<b>0.0</b>	<b>\$424,690,000</b>	<b>0.0</b>	<b>\$424,690,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-021-0001-2022	0.0	424,690,000	0.0	424,690,000	0.0	424,690,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$424,690,000</b>	<b>0.0</b>	<b>\$424,690,000</b>	<b>0.0</b>	<b>\$424,690,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-021-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-344-BCP-2022-MR**

**COVID-19 Direct Response Expenditures**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shift budgeted amounts from the General Fund to the California Emergency Relief Fund, adjust funding levels to align with current projections, and add reimbursement authority consistent with federal funds that will be available to CDCR for COVID-19 prevention and mitigation activities.		Approved with the exception of resources allocated for the Employee Health Program.		Approved with the exception of resources allocated for the Employee Health 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>
Operating Expenses and Equipment	0.0	-410,904,000	0.0	-410,904,000	0.0	-410,904,000
Special Items of Expense	0.0	-13,786,000	0.0	-13,786,000	0.0	-13,786,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-424,690,000</b>	<b>0.0</b>	<b>\$-424,690,000</b>	<b>0.0</b>	<b>\$-424,690,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	0.0	-18,390,000	0.0	-18,390,000	0.0	-18,390,000
4500035 Support Services	0.0	-18,390,000	0.0	-18,390,000	0.0	-18,390,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	-13,786,000	0.0	-13,786,000	0.0	-13,786,000
4530010 General Security	0.0	-13,786,000	0.0	-13,786,000	0.0	-13,786,000
4650 Medical Services-Adult	0.0	-392,514,000	0.0	-392,514,000	0.0	-392,514,000
4650010 Medical Contract-Adult	0.0	-392,514,000	0.0	-392,514,000	0.0	-392,514,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-424,690,000</b>	<b>0.0</b>	<b>\$-424,690,000</b>	<b>0.0</b>	<b>\$-424,690,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-021-0001-2022	0.0	-424,690,000	0.0	-424,690,000	0.0	-424,690,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-424,690,000</b>	<b>0.0</b>	<b>\$-424,690,000</b>	<b>0.0</b>	<b>\$-424,690,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-021-3398-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-332-BCP-2022-MR**

**COVID-19 Direct Response Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift budgeted amounts from the General Fund to the California Emergency Relief Fund, adjust funding levels to align with current projections, and add reimbursement authority consistent with federal funds that will be available to CDCR for COVID-19 prevention and mitigation activities.		Approved with the exception of resources allocated for the Employee Health Program.		Approved as budgeted.	
	<b>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	198,875,000	0.0	176,084,000	0.0	198,875,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$198,875,000</b>	<b>0.0</b>	<b>\$176,084,000</b>	<b>0.0</b>	<b>\$198,875,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	0.0	10,668,000	0.0	10,668,000	0.0	10,668,000
4500035 Support Services	0.0	10,668,000	0.0	10,668,000	0.0	10,668,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
4530010 General Security	0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
4650 Medical Services-Adult	0.0	164,707,000	0.0	141,916,000	0.0	164,707,000
4650010 Medical Contract-Adult	0.0	164,707,000	0.0	141,916,000	0.0	164,707,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$198,875,000</b>	<b>0.0</b>	<b>\$176,084,000</b>	<b>0.0</b>	<b>\$198,875,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-021-3398-2022	0.0	198,875,000	0.0	176,084,000	0.0	198,875,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$198,875,000</b>	<b>0.0</b>	<b>\$176,084,000</b>	<b>0.0</b>	<b>\$198,875,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-022-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-357-BCP-2022-L**

**Veterans Healing Veterans: Veterans Hub at Correctional Training  
Facility**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$4.1 million one-time General Fund for the Veterans Healing Veterans Program to support the Veterans Hub at the Correctional Training Facility, and adopted associated budget bill language.		The Legislature added \$4.1 million one-time General Fund for the Veterans Healing Veterans Program to support the Veterans Hub at the Correctional Training Facility, and adopted associated budget bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	4,100,000	0.0	4,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>
<b>Program Changes</b>						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	4,100,000	0.0	4,100,000
4590015 In-Prison Program	0.0	0	0.0	4,100,000	0.0	4,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-022-0001-2022	0.0	0	0.0	4,100,000	0.0	4,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,100,000</b>	<b>0.0</b>	<b>\$4,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2018  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-302-COBCP-2022-MR**

**0001427 - California Institution for Men, Chino: 50-Bed Mental  
Health Crisis Facility New Appropriation, Reversion, &  
Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings 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	349,000	0.0	349,000	0.0	349,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$349,000</b>	<b>0.0</b>	<b>\$349,000</b>	<b>0.0</b>	<b>\$349,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	349,000	0.0	349,000	0.0	349,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$349,000</b>	<b>0.0</b>	<b>\$349,000</b>	<b>0.0</b>	<b>\$349,000</b>
<b>Project Changes</b>						
0001427 California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	0.0	349,000	0.0	349,000	0.0	349,000
Working Drawings	0.0	349,000	0.0	349,000	0.0	349,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$349,000</b>	<b>0.0</b>	<b>\$349,000</b>	<b>0.0</b>	<b>\$349,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2018	0.0	349,000	0.0	349,000	0.0	349,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$349,000</b>	<b>0.0</b>	<b>\$349,000</b>	<b>0.0</b>	<b>\$349,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2019  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-303-COBCP-2022-MR**

**0003263 - California Institution for Men, Chino: Air Cooling  
Facility A New Appropriation, Reversion, & Reappropriation -  
COBCP/Reversion/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for air cooling in Facility A at the California Institution for Men.		Approved as Budgeted		Approved as Budgeted	
<b>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	554,000	0.0	554,000	0.0	554,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$554,000</b>	<b>0.0</b>	<b>\$554,000</b>	<b>0.0</b>	<b>\$554,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	554,000	0.0	554,000	0.0	554,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$554,000</b>	<b>0.0</b>	<b>\$554,000</b>	<b>0.0</b>	<b>\$554,000</b>
<b>Project Changes</b>						
0003263 California Institution for Men, Chino: Air Cooling Facility A	0.0	554,000	0.0	554,000	0.0	554,000
Working Drawings	0.0	554,000	0.0	554,000	0.0	554,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$554,000</b>	<b>0.0</b>	<b>\$554,000</b>	<b>0.0</b>	<b>\$554,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2019	0.0	554,000	0.0	554,000	0.0	554,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$554,000</b>	<b>0.0</b>	<b>\$554,000</b>	<b>0.0</b>	<b>\$554,000</b>

**Department of Finance  
2022-23  
Final Change Book**

5225-301-0001-2019  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-307-COBCP-2022-MR

**0003315 - Richard J. Donovan, San Diego: Medication Distribution  
Improvements Phase II New Appropriation, Reversion, &  
Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase of the Medication Distribution Improvements Phase II project at the Richard J. Donovan prison.		Approved as Budgeted		Approved as Budgeted	
	<b>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	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>						
4615 Capital Outlay	0.0	82,000	0.0	82,000	0.0	82,000
<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>Project Changes</b>						
0003315 Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	0.0	82,000	0.0	82,000	0.0	82,000
Working Drawings	0.0	82,000	0.0	82,000	0.0	82,000
<b>Total Project 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 5225-301-0001-2019	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  
2022-23  
Final Change Book**

**5225-301-0001-2019  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-308-COBCP-2022-MR**

**0003312 - California State Prison, Los Angeles County, Lancaster:  
Medication Distribution Improvements Phase II New  
Appropriation, Reversion, & Reappropriation -  
COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and the reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California State Prison, Los Angeles County.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
4615 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>						
0003312 California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	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 5225-301-0001-2019	0.0	140,000	0.0	140,000	0.0	140,000

Department of Finance  
2022-23  
Final Change Book

Net Impact to Item	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000
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**Department of Finance  
2022-23  
Final Change Book**

5225-301-0001-2019  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-309-COBCP-2022-MR

**0003320 - Correctional Training Facility, Salinas: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation of the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the Correctional Training 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	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>						
4615 Capital Outlay	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>Project Changes</b>						
0003320 Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II Working Drawings	0.0	51,000	0.0	51,000	0.0	51,000
<b>Total Project 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 5225-301-0001-2019	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  
2022-23  
Final Change Book**

5225-301-0001-2019  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-310-COBCP-2022-MR

**0003319 - California Institution for Women, Chino: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California Institute for Women.		Approved as Budgeted		Approved as Budgeted	
<b>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	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>						
4615 Capital Outlay	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>Project Changes</b>						
0003319 California Institution for Women, Chino: Medication Distribution Improvements Phase II Working Drawings	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Project 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 5225-301-0001-2019	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  
2022-23  
Final Change Book**

**5225-301-0001-2019  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-311-COBCP-2022-MR**

**0003310 - California State Prison, Corcoran: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California State Prison in Corcoran.		Approved as Budgeted		Approved as Budgeted	
<b>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	218,000	0.0	218,000	0.0	218,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$218,000</b>	<b>0.0</b>	<b>\$218,000</b>	<b>0.0</b>	<b>\$218,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	218,000	0.0	218,000	0.0	218,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$218,000</b>	<b>0.0</b>	<b>\$218,000</b>	<b>0.0</b>	<b>\$218,000</b>
<b>Project Changes</b>						
0003310 California State Prison, Corcoran: Medication Distribution Improvements Phase II Working Drawings	0.0	218,000	0.0	218,000	0.0	218,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$218,000</b>	<b>0.0</b>	<b>\$218,000</b>	<b>0.0</b>	<b>\$218,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2019	0.0	218,000	0.0	218,000	0.0	218,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$218,000</b>	<b>0.0</b>	<b>\$218,000</b>	<b>0.0</b>	<b>\$218,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-301-COBCP-2022-MR**

**Various - Health Care Facility Improvement Program Supplemental  
Appropriation - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests General Fund authority to complete construction of the remaining Health Care Facility Improvements Program projects in order to finish the 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>						
Capital Outlay	0.0	67,590,000	0.0	67,590,000	0.0	67,590,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$67,590,000</b>	<b>0.0</b>	<b>\$67,590,000</b>	<b>0.0</b>	<b>\$67,590,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	67,590,000	0.0	67,590,000	0.0	67,590,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$67,590,000</b>	<b>0.0</b>	<b>\$67,590,000</b>	<b>0.0</b>	<b>\$67,590,000</b>
<b>Project Changes</b>						
0000322 California Correctional Institution, Tehachapi: Health Care Facility Improvement Project Construction	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 Construction	0.0	12,754,000	0.0	12,754,000	0.0	12,754,000
0000344 California State Prison, Corcoran: Health Care Facility Improvement Project Construction	0.0	12,754,000	0.0	12,754,000	0.0	12,754,000
0000350 California State Prison Solano, Vacaville: Health Care Facility Improvement Project Construction	0.0	11,681,000	0.0	11,681,000	0.0	11,681,000
0000351 California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care	0.0	11,681,000	0.0	11,681,000	0.0	11,681,000
	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	4,530,000	0.0	4,530,000	0.0	4,530,000



**Department of Finance  
2022-23  
Final Change Book**

Facility Improvement Project						
Construction	0.0	4,530,000	0.0	4,530,000	0.0	4,530,000
0000353 Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	0.0	14,304,000	0.0	11,692,000	0.0	11,692,000
Construction	0.0	14,304,000	0.0	11,692,000	0.0	11,692,000
0000390 North Kern State Prison, Delano: Health Care Facility Improvement Project	0.0	8,821,000	0.0	8,821,000	0.0	8,821,000
Construction	0.0	8,821,000	0.0	8,821,000	0.0	8,821,000
0000403 Valley State Prison, Chowchilla: Health Care Facility Improvement Project	0.0	3,576,000	0.0	3,576,000	0.0	3,576,000
Construction	0.0	3,576,000	0.0	3,576,000	0.0	3,576,000
0000404 Wasco State Prison, Wasco: Health Care Facility Improvement Project	0.0	9,894,000	0.0	9,894,000	0.0	9,894,000
Construction	0.0	9,894,000	0.0	9,894,000	0.0	9,894,000
0000658 High Desert State Prison, Susanville: 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
0000660 Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	0.0	2,027,000	0.0	2,027,000	0.0	2,027,000
Construction	0.0	2,027,000	0.0	2,027,000	0.0	2,027,000
0000729 Calipatria State Prison, Calipatria: Health Care Facility Improvement Project (AB 900 GF)	0.0	0	0.0	2,612,000	0.0	2,612,000
Construction	0.0	0	0.0	2,612,000	0.0	2,612,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$67,590,000</b>	<b>0.0</b>	<b>\$67,590,000</b>	<b>0.0</b>	<b>\$67,590,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	67,590,000	0.0	67,590,000	0.0	67,590,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$67,590,000</b>	<b>0.0</b>	<b>\$67,590,000</b>	<b>0.0</b>	<b>\$67,590,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-303-COBCP-2022-MR**

**0003263 - California Institution for Men, Chino: Air Cooling  
Facility A New Appropriation, Reversion, & Reappropriation -  
COBCP/Reversion/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for air cooling in Facility A at the California Institution for Men.		Approved as Budgeted		Approved as Budgeted	
<b>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	18,460,000	0.0	18,460,000	0.0	18,460,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,460,000</b>	<b>0.0</b>	<b>\$18,460,000</b>	<b>0.0</b>	<b>\$18,460,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	18,460,000	0.0	18,460,000	0.0	18,460,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,460,000</b>	<b>0.0</b>	<b>\$18,460,000</b>	<b>0.0</b>	<b>\$18,460,000</b>
<b>Project Changes</b>						
0003263 California Institution for Men, Chino: Air Cooling Facility A	0.0	18,460,000	0.0	18,460,000	0.0	18,460,000
Construction	0.0	18,460,000	0.0	18,460,000	0.0	18,460,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$18,460,000</b>	<b>0.0</b>	<b>\$18,460,000</b>	<b>0.0</b>	<b>\$18,460,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	18,460,000	0.0	18,460,000	0.0	18,460,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,460,000</b>	<b>0.0</b>	<b>\$18,460,000</b>	<b>0.0</b>	<b>\$18,460,000</b>

**Department of Finance  
2022-23  
Final Change Book**

5225-301-0001-2022  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-307-COBCP-2022-MR

**0003315 - Richard J. Donovan, San Diego: Medication Distribution  
Improvements Phase II New Appropriation, Reversion, &  
Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase of the Medication Distribution Improvements Phase II project at the Richard J. Donovan prison.		Approved as Budgeted		Approved as Budgeted	
<b>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	5,207,000	0.0	5,207,000	0.0	5,207,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,207,000</b>	<b>0.0</b>	<b>\$5,207,000</b>	<b>0.0</b>	<b>\$5,207,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	5,207,000	0.0	5,207,000	0.0	5,207,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,207,000</b>	<b>0.0</b>	<b>\$5,207,000</b>	<b>0.0</b>	<b>\$5,207,000</b>
<b>Project Changes</b>						
0003315 Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	0.0	5,207,000	0.0	5,207,000	0.0	5,207,000
Construction	0.0	5,207,000	0.0	5,207,000	0.0	5,207,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$5,207,000</b>	<b>0.0</b>	<b>\$5,207,000</b>	<b>0.0</b>	<b>\$5,207,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	5,207,000	0.0	5,207,000	0.0	5,207,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,207,000</b>	<b>0.0</b>	<b>\$5,207,000</b>	<b>0.0</b>	<b>\$5,207,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-308-COBCP-2022-MR**

**0003312 - California State Prison, Los Angeles County, Lancaster:  
Medication Distribution Improvements Phase II New  
Appropriation, Reversion, & Reappropriation -  
COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and the reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California State Prison, Los Angeles County.		Approved as Budgeted		Approved as Budgeted	
<b>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	6,954,000	0.0	6,954,000	0.0	6,954,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,954,000</b>	<b>0.0</b>	<b>\$6,954,000</b>	<b>0.0</b>	<b>\$6,954,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	6,954,000	0.0	6,954,000	0.0	6,954,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,954,000</b>	<b>0.0</b>	<b>\$6,954,000</b>	<b>0.0</b>	<b>\$6,954,000</b>
<b>Project Changes</b>						
0003312 California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	0.0	6,954,000	0.0	6,954,000	0.0	6,954,000
Construction	0.0	6,954,000	0.0	6,954,000	0.0	6,954,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,954,000</b>	<b>0.0</b>	<b>\$6,954,000</b>	<b>0.0</b>	<b>\$6,954,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	6,954,000	0.0	6,954,000	0.0	6,954,000

Department of Finance  
2022-23  
Final Change Book

Net Impact to Item	0.0	\$6,954,000	0.0	\$6,954,000	0.0	\$6,954,000
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**Department of Finance  
2022-23  
Final Change Book**

5225-301-0001-2022  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-309-COBCP-2022-MR

**0003320 - Correctional Training Facility, Salinas: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation of the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the Correctional Training 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	1,348,000	0.0	1,348,000	0.0	1,348,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,348,000</b>	<b>0.0</b>	<b>\$1,348,000</b>	<b>0.0</b>	<b>\$1,348,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	1,348,000	0.0	1,348,000	0.0	1,348,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,348,000</b>	<b>0.0</b>	<b>\$1,348,000</b>	<b>0.0</b>	<b>\$1,348,000</b>
<b>Project Changes</b>						
0003320 Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II Construction	0.0	1,348,000	0.0	1,348,000	0.0	1,348,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,348,000</b>	<b>0.0</b>	<b>\$1,348,000</b>	<b>0.0</b>	<b>\$1,348,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	1,348,000	0.0	1,348,000	0.0	1,348,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,348,000</b>	<b>0.0</b>	<b>\$1,348,000</b>	<b>0.0</b>	<b>\$1,348,000</b>

**Department of Finance  
2022-23  
Final Change Book**

5225-301-0001-2022  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-310-COBCP-2022-MR

**0003319 - California Institution for Women, Chino: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California Institute for Women.		Approved as Budgeted		Approved as Budgeted	
<b>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	1,387,000	0.0	1,387,000	0.0	1,387,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,387,000</b>	<b>0.0</b>	<b>\$1,387,000</b>	<b>0.0</b>	<b>\$1,387,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	1,387,000	0.0	1,387,000	0.0	1,387,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,387,000</b>	<b>0.0</b>	<b>\$1,387,000</b>	<b>0.0</b>	<b>\$1,387,000</b>
<b>Project Changes</b>						
0003319 California Institution for Women, Chino: Medication Distribution Improvements Phase II Construction	0.0	1,387,000	0.0	1,387,000	0.0	1,387,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,387,000</b>	<b>0.0</b>	<b>\$1,387,000</b>	<b>0.0</b>	<b>\$1,387,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	1,387,000	0.0	1,387,000	0.0	1,387,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,387,000</b>	<b>0.0</b>	<b>\$1,387,000</b>	<b>0.0</b>	<b>\$1,387,000</b>

**Department of Finance  
2022-23  
Final Change Book**

5225-301-0001-2022  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-311-COBCP-2022-MR

**0003310 - California State Prison, Corcoran: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California State Prison in Corcoran.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
4615 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>						
0003310 California State Prison, Corcoran: Medication Distribution Improvements Phase II Construction	0.0	3,480,000	0.0	3,480,000	0.0	3,480,000
<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 5225-301-0001-2022	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  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-328-COBCP-2022-MR**

**0008908 - California Health Care Facility B Individual Exercise  
Yards - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase and a withdrawal of the Governor's Budget request for the construction phase due to California Construction Cost Index increases to build ten individual exercise yards on Facility B at the California Health Care 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	2,146,000	0.0	2,146,000	0.0	2,146,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	2,146,000	0.0	2,146,000	0.0	2,146,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>
<b>Project Changes</b>						
0008908 California Health Care Facility, Stockton: Facility B Individual Exercise Yards	0.0	2,146,000	0.0	2,146,000	0.0	2,146,000
Construction	0.0	2,146,000	0.0	2,146,000	0.0	2,146,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	2,146,000	0.0	2,146,000	0.0	2,146,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-329-COBCP-2022-MR**

**0007318 - California State Prison, Los Angeles County, Lancaster:  
Med Prep Room Unit D5 - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase and a withdrawal of the Governor's Budget request for the construction phase due to California Construction Cost Index increases to build a medical prep room in Unit D5 at California State Prison, Los Angeles County.		Approved as Budgeted		Approved as Budgeted	
<b>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	3,238,000	0.0	3,238,000	0.0	3,238,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,238,000</b>	<b>0.0</b>	<b>\$3,238,000</b>	<b>0.0</b>	<b>\$3,238,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	3,238,000	0.0	3,238,000	0.0	3,238,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,238,000</b>	<b>0.0</b>	<b>\$3,238,000</b>	<b>0.0</b>	<b>\$3,238,000</b>
<b>Project Changes</b>						
0007318 California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5 Construction	0.0	3,238,000	0.0	3,238,000	0.0	3,238,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,238,000</b>	<b>0.0</b>	<b>\$3,238,000</b>	<b>0.0</b>	<b>\$3,238,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	3,238,000	0.0	3,238,000	0.0	3,238,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,238,000</b>	<b>0.0</b>	<b>\$3,238,000</b>	<b>0.0</b>	<b>\$3,238,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-330-COBCP-2022-MR**

**0006537 - California Substance Abuse Treatment Facility and State  
Prison, Corcoran: Air Cooling Facility F and G - COBCP - C**

<b>Summary:</b>	<b>May Revision</b> This proposal requests a new appropriation for the construction phase and a withdrawal of the Governor's Budget request for the construction phase due to California Construction Cost Index increases to build air cooling at Facility A at the California Substance Abuse Treatment Facility.	<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>						
Capital Outlay	0.0	14,310,000	0.0	14,310,000	0.0	14,310,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,310,000</b>	<b>0.0</b>	<b>\$14,310,000</b>	<b>0.0</b>	<b>\$14,310,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	14,310,000	0.0	14,310,000	0.0	14,310,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,310,000</b>	<b>0.0</b>	<b>\$14,310,000</b>	<b>0.0</b>	<b>\$14,310,000</b>
<b>Project Changes</b>						
0006537 California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G Construction	0.0	14,310,000	0.0	14,310,000	0.0	14,310,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$14,310,000</b>	<b>0.0</b>	<b>\$14,310,000</b>	<b>0.0</b>	<b>\$14,310,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	14,310,000	0.0	14,310,000	0.0	14,310,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,310,000</b>	<b>0.0</b>	<b>\$14,310,000</b>	<b>0.0</b>	<b>\$14,310,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-331-COBCP-2022-MR**

**0003207 - California State Prison, Sacramento: New Cognitive  
Behavioral Treatment Classrooms - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase and a withdrawal of the Governor's Budget request for the construction phase due to California Construction Cost Index increases to build cognitive behavioral treatment classrooms at California State Prison, Sacramento.		Approved as Budgeted		Approved as Budgeted	
<b>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	15,040,000	0.0	15,040,000	0.0	15,040,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,040,000</b>	<b>0.0</b>	<b>\$15,040,000</b>	<b>0.0</b>	<b>\$15,040,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	15,040,000	0.0	15,040,000	0.0	15,040,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,040,000</b>	<b>0.0</b>	<b>\$15,040,000</b>	<b>0.0</b>	<b>\$15,040,000</b>
<b>Project Changes</b>						
0003207 California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms	0.0	15,040,000	0.0	15,040,000	0.0	15,040,000
Construction	0.0	15,040,000	0.0	15,040,000	0.0	15,040,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$15,040,000</b>	<b>0.0</b>	<b>\$15,040,000</b>	<b>0.0</b>	<b>\$15,040,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	15,040,000	0.0	15,040,000	0.0	15,040,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,040,000</b>	<b>0.0</b>	<b>\$15,040,000</b>	<b>0.0</b>	<b>\$15,040,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-333-COBCP-2022-MR**

**Withdrawal of 0008908 - California Health Care Facility, Stockton:  
Facility B Individual Exercise Yards - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal reflects the withdrawal of the Governor's Budget proposal for new funding for the construction phase for new exercise yards for Facility B at the California Health Care 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	-2,041,000	0.0	-2,041,000	0.0	-2,041,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-2,041,000</b>	<b>0.0</b>	<b>\$-2,041,000</b>	<b>0.0</b>	<b>\$-2,041,000</b>
<b>Program Changes</b>								
4615 Capital Outlay			0.0	-2,041,000	0.0	-2,041,000	0.0	-2,041,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-2,041,000</b>	<b>0.0</b>	<b>\$-2,041,000</b>	<b>0.0</b>	<b>\$-2,041,000</b>
<b>Project Changes</b>								
0008908 California Health Care Facility, Stockton:			0.0	-2,041,000	0.0	-2,041,000	0.0	-2,041,000
Facility B Individual Exercise Yards								
Construction			0.0	-2,041,000	0.0	-2,041,000	0.0	-2,041,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$-2,041,000</b>	<b>0.0</b>	<b>\$-2,041,000</b>	<b>0.0</b>	<b>\$-2,041,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-301-0001-2022			0.0	-2,041,000	0.0	-2,041,000	0.0	-2,041,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-2,041,000</b>	<b>0.0</b>	<b>\$-2,041,000</b>	<b>0.0</b>	<b>\$-2,041,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-334-COBCP-2022-MR**

**Withdrawal of 0007318 - California State Prison Los Angeles  
County Lancaster: Med Prep Room Unit D5 - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects the withdrawal of the Governor's Budget proposal for new funding for the construction phase for a new medical prep room in Unit D5 at the California State Prison, Los Angeles County.		Approved as Budgeted		Approved as Budgeted	
	<b>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	-3,035,000	0.0	-3,035,000	0.0	-3,035,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,035,000</b>	<b>0.0</b>	<b>\$-3,035,000</b>	<b>0.0</b>	<b>\$-3,035,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	-3,035,000	0.0	-3,035,000	0.0	-3,035,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,035,000</b>	<b>0.0</b>	<b>\$-3,035,000</b>	<b>0.0</b>	<b>\$-3,035,000</b>
<b>Project Changes</b>						
0007318 California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5	0.0	-3,035,000	0.0	-3,035,000	0.0	-3,035,000
Construction	0.0	-3,035,000	0.0	-3,035,000	0.0	-3,035,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-3,035,000</b>	<b>0.0</b>	<b>\$-3,035,000</b>	<b>0.0</b>	<b>\$-3,035,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	-3,035,000	0.0	-3,035,000	0.0	-3,035,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,035,000</b>	<b>0.0</b>	<b>\$-3,035,000</b>	<b>0.0</b>	<b>\$-3,035,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-335-COBCP-2022-MR**

**Withdrawal of 0006537 - California Substance Abuse Treatment  
Facility and State Prison, Corcoran: Air Cooling Facility F and G -  
COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal reflects the withdrawal of the Governor's Budget proposal for new funding for the construction phase for a new air cooling project for Facility F and G at the Substance Abuse Treatment 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	-13,390,000	0.0	-13,390,000	0.0	-13,390,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-13,390,000</b>	<b>0.0</b>	<b>\$-13,390,000</b>	<b>0.0</b>	<b>\$-13,390,000</b>
<b>Program Changes</b>								
4615 Capital Outlay			0.0	-13,390,000	0.0	-13,390,000	0.0	-13,390,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-13,390,000</b>	<b>0.0</b>	<b>\$-13,390,000</b>	<b>0.0</b>	<b>\$-13,390,000</b>
<b>Project Changes</b>								
0006537 California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G			0.0	-13,390,000	0.0	-13,390,000	0.0	-13,390,000
Construction			0.0	-13,390,000	0.0	-13,390,000	0.0	-13,390,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$-13,390,000</b>	<b>0.0</b>	<b>\$-13,390,000</b>	<b>0.0</b>	<b>\$-13,390,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-301-0001-2022			0.0	-13,390,000	0.0	-13,390,000	0.0	-13,390,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-13,390,000</b>	<b>0.0</b>	<b>\$-13,390,000</b>	<b>0.0</b>	<b>\$-13,390,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-301-0001-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-336-COBCP-2022-MR**

**Withdrawal of 0003207 - California State Prison, Sacramento: New  
Cognitive Behavioral Treatment Classrooms - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal reflects the withdrawal of the Governor's Budget proposal for new funding for the construction phase for new cognitive behavioral treatment classrooms at the California State Prison, Sacramento.		Approved as Budgeted		Approved as Budgeted	
<b>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	-14,422,000	0.0	-14,422,000	0.0	-14,422,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-14,422,000</b>	<b>0.0</b>	<b>\$-14,422,000</b>	<b>0.0</b>	<b>\$-14,422,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	-14,422,000	0.0	-14,422,000	0.0	-14,422,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-14,422,000</b>	<b>0.0</b>	<b>\$-14,422,000</b>	<b>0.0</b>	<b>\$-14,422,000</b>
<b>Project Changes</b>						
0003207 California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms Construction	0.0	-14,422,000	0.0	-14,422,000	0.0	-14,422,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-14,422,000</b>	<b>0.0</b>	<b>\$-14,422,000</b>	<b>0.0</b>	<b>\$-14,422,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2022	0.0	-14,422,000	0.0	-14,422,000	0.0	-14,422,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-14,422,000</b>	<b>0.0</b>	<b>\$-14,422,000</b>	<b>0.0</b>	<b>\$-14,422,000</b>



**Department of Finance  
2022-23  
Final Change Book**

5225-301-0660-2022  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
**CAPITAL OUTLAY**

5225-302-COBCP-2022-MR

**0001427 - California Institution for Men, Chino: 50-Bed Mental  
Health Crisis Facility New Appropriation, Reversion, &  
Reappropriation - COBCP/Reversion/Reappropriation - W & C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings 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	120,576,000	0.0	120,576,000	0.0	120,576,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$120,576,000</b>	<b>0.0</b>	<b>\$120,576,000</b>	<b>0.0</b>	<b>\$120,576,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	120,576,000	0.0	120,576,000	0.0	120,576,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$120,576,000</b>	<b>0.0</b>	<b>\$120,576,000</b>	<b>0.0</b>	<b>\$120,576,000</b>
<b>Project Changes</b>						
0001427 California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	0.0	120,576,000	0.0	120,576,000	0.0	120,576,000
Construction	0.0	120,576,000	0.0	120,576,000	0.0	120,576,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$120,576,000</b>	<b>0.0</b>	<b>\$120,576,000</b>	<b>0.0</b>	<b>\$120,576,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0660-2022	0.0	120,576,000	0.0	120,576,000	0.0	120,576,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$120,576,000</b>	<b>0.0</b>	<b>\$120,576,000</b>	<b>0.0</b>	<b>\$120,576,000</b>

Department of Finance  
2022-23  
Final Change Book

5225-490-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-252-BCP-2022-A1

Contract Reappropriation and Technical Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	Net zero technical adjustments to align resources across programs and a reappropriation to extend the availability of funds for an ADA tracking system.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-491-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-302-COBCP-2022-MR

0001427 - California Institution for Men, Chino: 50-Bed Mental  
Health Crisis Facility New Appropriation, Reversion, &  
Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings 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  
2022-23  
Final Change Book

5225-491-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-303-COBCP-2022-MR

0003263 - California Institution for Men, Chino: Air Cooling  
Facility A New Appropriation, Reversion, & Reappropriation -  
COBCP/Reversion/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for air cooling in Facility A at the California Institution for Men.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-491-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-307-COBCP-2022-MR

0003315 - Richard J. Donovan, San Diego: Medication Distribution  
Improvements Phase II New Appropriation, Reversion, &  
Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase of the Medication Distribution Improvements Phase II project at the Richard J. Donovan prison.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-491-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-308-COBCP-2022-MR

0003312 - California State Prison, Los Angeles County, Lancaster:  
Medication Distribution Improvements Phase II New  
Appropriation, Reversion, & Reappropriation -  
COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and the reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California State Prison, Los Angeles County.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-491-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-309-COBCP-2022-MR

0003320 - Correctional Training Facility, Salinas: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation of the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the Correctional Training Facility.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-491-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-310-COBCP-2022-MR

0003319 - California Institution for Women, Chino: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California Institute for Women.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

5225-491-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-311-COBCP-2022-MR

0003310 - California State Prison, Corcoran: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California State Prison in Corcoran.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-492-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-304-COBCP-2022-MR

0003208 - San Quentin State Prison, San Quentin: Cognitive  
Behavioral Treatment Space Reappropriation - Reappropriation -  
W

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the working drawings phase of the construction of a Cognitive Behavioral Treatment Space at San Quentin State Prison, San Quentin.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-492-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-305-COBCP-2022-MR

0001372 - Pelican Bay State Prison, Crescent City: Fire  
Suppression Upgrade Reappropriation - Reappropriation - W

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the working drawings phase of a fire suppression upgrade at Pelican Bay State Prison, Crescent City.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-493-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-358-BCP-2022-L

Cost Free Communications Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated funding to extend the cost free communications in prisons.	The Legislature reappropriated funding to extend the cost free communications in prisons.

Department of Finance  
2022-23  
Final Change Book

5225-495-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-302-COBCP-2022-MR

0001427 - California Institution for Men, Chino: 50-Bed Mental  
Health Crisis Facility New Appropriation, Reversion, &  
Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings 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  
2022-23  
Final Change Book

5225-495-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-303-COBCP-2022-MR

0003263 - California Institution for Men, Chino: Air Cooling  
Facility A New Appropriation, Reversion, & Reappropriation -  
COBCP/Reversion/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for air cooling in Facility A at the California Institution for Men.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-495-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-307-COBCP-2022-MR

0003315 - Richard J. Donovan, San Diego: Medication Distribution  
Improvements Phase II New Appropriation, Reversion, &  
Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase of the Medication Distribution Improvements Phase II project at the Richard J. Donovan prison.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-495-0000-2022  
PROP 98: N

5225-308-COBCP-2022-MR

DEPT: Department of Corrections and Rehabilitation

0003312 - California State Prison, Los Angeles County, Lancaster:  
Medication Distribution Improvements Phase II New  
Appropriation, Reversion, & Reappropriation -  
COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and the reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California State Prison, Los Angeles County.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

5225-495-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-309-COBCP-2022-MR

0003320 - Correctional Training Facility, Salinas: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation of the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the Correctional Training Facility.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-495-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-310-COBCP-2022-MR

0003319 - California Institution for Women, Chino: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California Institute for Women.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

5225-495-0000-2022  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-311-COBCP-2022-MR

0003310 - California State Prison, Corcoran: Medication  
Distribution Improvements Phase II New Appropriation, Reversion,  
& Reappropriation - COBCP/Reversion/Reappropriation - W & C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a new appropriation for the construction phase, a reversion of the existing construction appropriation, and a reappropriation of the working drawings phase for the Medication Distribution Improvements Phase II project at the California State Prison in Corcoran.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**5225-501-0995-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-275-ECP-2022-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.		Approved as Budgeted		Approved 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	-1,117,000	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>
<b>Program Changes</b>								
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000
4515055 Feeding	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-501-0995-2022	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000	0.0	-1,117,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>	<b>0.0</b>	<b>\$-1,117,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-501-0995-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-345-BCP-2022-MR**

**CalAIM Adjustments and Provisional Language**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust funding levels to align with refined estimates and add associated provisional language.		Approve language to adjust funding levels to align with refined estimates and add associated provisional language.		Approve language to adjust funding levels to align with refined estimates and add associated 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			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>								
4530 Adult Corrections and Rehabilitation Operations-General Security			0.0	94,000	0.0	94,000	0.0	94,000
4530010 General Security			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 5225-501-0995-2022			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  
2022-23  
Final Change Book**

**5225-502-0995-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-332-BCP-2022-MR**

**COVID-19 Direct Response Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift budgeted amounts from the General Fund to the California Emergency Relief Fund, adjust funding levels to align with current projections, and add reimbursement authority consistent with federal funds that will be available to CDCR for COVID-19 prevention and mitigation activities.		Approved with the exception of resources allocated for the Employee Health Program.		Approved as budgeted.	
<b>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	41,211,000	0.0	41,211,000	0.0	41,211,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	41,211,000	0.0	41,211,000	0.0	41,211,000
4650010 Medical Contract-Adult	0.0	41,211,000	0.0	41,211,000	0.0	41,211,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-502-0995-2022	0.0	41,211,000	0.0	41,211,000	0.0	41,211,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>	<b>0.0</b>	<b>\$41,211,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-502-0995-2022  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS**

**5225-345-BCP-2022-MR**

**CalAIM Adjustments and Provisional Language**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust funding levels to align with refined estimates and add associated provisional language.		Approve language to adjust funding levels to align with refined estimates and add associated provisional language.		Approve language to adjust funding levels to align with refined estimates and add associated 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	0.0	-3,000	0.0	-3,000	0.0	-3,000
Operating Expenses and Equipment	0.0	2,078,000	0.0	2,078,000	0.0	2,078,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,075,000</b>	<b>0.0</b>	<b>\$2,075,000</b>	<b>0.0</b>	<b>\$2,075,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	2,075,000	0.0	2,075,000	0.0	2,075,000
4650012 Medical Administration-Adult	0.0	5,000	0.0	5,000	0.0	5,000
4650014 Medical Other-Adult	0.0	2,070,000	0.0	2,070,000	0.0	2,070,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,075,000</b>	<b>0.0</b>	<b>\$2,075,000</b>	<b>0.0</b>	<b>\$2,075,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-502-0995-2022	0.0	2,075,000	0.0	2,075,000	0.0	2,075,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,075,000</b>	<b>0.0</b>	<b>\$2,075,000</b>	<b>0.0</b>	<b>\$2,075,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-605-0001-2011  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
LOCAL ASSISTANCE**

**5225-261-BCP-2022-A1**

**Community Corrections Performance Incentive Grant (SB 678)  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Allocates specified funding for a freeze of State Community Corrections Performance Incentive grants for the next three years.		The Legislature approved the adoption of placeholder Trailer Bill Language to adjust proposed grant formula for one year only.		The Legislature approved the adoption of placeholder Trailer Bill Language to adjust proposed grant formula for one year only.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	7,852,000	0.0	7,852,000	0.0	7,852,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>
<b>Program Changes</b>								
4550 Adult Corrections and Rehabilitation Operations-Institution Administration			0.0	7,852,000	0.0	7,852,000	0.0	7,852,000
4550028 Community Corrections Performance Incentive Fund			0.0	7,852,000	0.0	7,852,000	0.0	7,852,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-605-0001-2011			0.0	7,852,000	0.0	7,852,000	0.0	7,852,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5225-605-8059-2011  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
LOCAL ASSISTANCE**

**5225-261-BCP-2022-A1**

**Community Corrections Performance Incentive Grant (SB 678)  
Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Allocates specified funding for a freeze of State Community Corrections Performance Incentive grants for the next three years.		The Legislature approved the adoption of placeholder Trailer Bill Language to adjust proposed grant formula for one year only.		The Legislature approved the adoption of placeholder Trailer Bill Language to adjust proposed grant formula for one year only.	
<b>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	7,852,000	0.0	7,852,000	0.0	7,852,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>
<b>Program Changes</b>								
4550 Adult Corrections and Rehabilitation Operations-Institution Administration			0.0	7,852,000	0.0	7,852,000	0.0	7,852,000
4550028 Community Corrections Performance Incentive Fund			0.0	7,852,000	0.0	7,852,000	0.0	7,852,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>
<b>Fund Changes</b>								
Amount Funded by 5225-605-8059-2011			0.0	7,852,000	0.0	7,852,000	0.0	7,852,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>	<b>0.0</b>	<b>\$7,852,000</b>

**Department of Finance  
2022-23  
Final Change Book**

5225-698-8059-2011  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
LOCAL ASSISTANCE

5225-261-BCP-2022-A1

**Community Corrections Performance Incentive Grant (SB 678)**  
**Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Allocates specified funding for a freeze of State Community Corrections Performance Incentive grants for the next three years.		The Legislature approved the adoption of placeholder Trailer Bill Language to adjust proposed grant formula for one year only.		The Legislature approved the adoption of placeholder Trailer Bill Language to adjust proposed grant formula for one year only.	
<b>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	-7,852,000	0.0	-7,852,000	0.0	-7,852,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,852,000</b>	<b>0.0</b>	<b>\$-7,852,000</b>	<b>0.0</b>	<b>\$-7,852,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-7,852,000	0.0	-7,852,000	0.0	-7,852,000
4550028 Community Corrections Performance Incentive Fund	0.0	-7,852,000	0.0	-7,852,000	0.0	-7,852,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,852,000</b>	<b>0.0</b>	<b>\$-7,852,000</b>	<b>0.0</b>	<b>\$-7,852,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-698-8059-2011	0.0	-7,852,000	0.0	-7,852,000	0.0	-7,852,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,852,000</b>	<b>0.0</b>	<b>\$-7,852,000</b>	<b>0.0</b>	<b>\$-7,852,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5225-801-0660-2006  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-306-COBCP-2022-MR**

**0000916 - AB 900 Los Angeles County Jail Project - Replace Lease  
Revenue Bond Authority with General Fund for Department of  
Health Care Services Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This proposal requests replacing lease revenue bond authority for a Los Angeles County jail project to General Fund for a Department of Health Care Services Program. See related Issue 4260-219-ECP-2022-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	-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>								
4615 Capital Outlay			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>Project Changes</b>								
0000916 AB 900 Phase II Los Angeles County			0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Construction			0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
<b>Total Project 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 5225-801-0660-2006			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  
2022-23  
Final Change Book**

**5225-801-0668-2012  
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

**5225-326-COBBA-2022-MR**

**0006755 - SB 1022 Madera County - Recognize Revised Project  
Costs - Various**

	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	217,000	0.0	217,000	0.0	217,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	217,000	0.0	217,000	0.0	217,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>
<b>Project Changes</b>						
0006755 SB 1022 Madera County	0.0	217,000	0.0	217,000	0.0	217,000
Preliminary Plans	0.0	448,000	0.0	448,000	0.0	448,000
Working Drawings	0.0	-8,000	0.0	-8,000	0.0	-8,000
Construction	0.0	-223,000	0.0	-223,000	0.0	-223,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-801-0668-2012	0.0	217,000	0.0	217,000	0.0	217,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5227-103-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-057-BCP-2022-L**

**Expanding Adult Reentry Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to the Adult Reentry Grant program.		The Legislature added funding to the Adult Reentry Grant program.	
	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>						
4945 Corrections Planning and Grant Programs	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 5227-103-0001-2022	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  
2022-23  
Final Change Book**

**5227-106-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-043-BBA-2022-MR**

**Public Safety and Rehabilitation Act of 2016 Impact on Post  
Release Community Supervision ADP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised population projections.					
<b>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	-2,235,000	0.0	-2,234,000	0.0	-2,234,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,235,000</b>	<b>0.0</b>	<b>\$-2,234,000</b>	<b>0.0</b>	<b>\$-2,234,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	-2,235,000	0.0	-2,234,000	0.0	-2,234,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,235,000</b>	<b>0.0</b>	<b>\$-2,234,000</b>	<b>0.0</b>	<b>\$-2,234,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-106-0001-2022	0.0	-2,235,000	0.0	-2,234,000	0.0	-2,234,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,235,000</b>	<b>0.0</b>	<b>\$-2,234,000</b>	<b>0.0</b>	<b>\$-2,234,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5227-117-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-036-BCP-2022-GB**

**Organized Retail Theft Prevention Grants**

Summary:	May Revision		Conference Committee The Legislature approved the proposed resources and added budget bill language.		Enacted Budget The Legislature approved the proposed resources and added budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
4945 Corrections Planning and Grant Programs	0.0	85,000,000	0.0	85,000,000	0.0	85,000,000
<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 5227-117-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**5227-119-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-038-BCP-2022-GB**

**County Operated Juvenile Facility Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the resources as requested, but adopted an alternative version of the associated budget bill language.		The Legislature approved the resources as requested, but adopted an alternative version of the associated budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
4945 Corrections Planning and Grant Programs	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 5227-119-0001-2022	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  
2022-23  
Final Change Book**

**5227-120-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-039-BCP-2022-GB**

**Local Law Enforcement Gun Buyback Program Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed resources and added budget bill language and placeholder Trailer Bill Language.		The Legislature approved the proposed resources and added budget bill language and placeholder Trailer Bill Language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
4945 Corrections Planning and Grant 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 5227-120-0001-2022	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  
2022-23  
Final Change Book**

**5227-121-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-040-BCP-2022-MR**

**Officer Wellness and Mental Health Grant Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Grant program to increase wellness programs and services for local law enforcement.		The Legislature approved \$40 million General Fund and added budget bill language to establish a Officer Wellness and Mental Health Grant Program.		The Legislature added budget bill language to establish the Officer Wellness and Mental Health 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	50,000,000	0.0	40,000,000	0.0	50,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>								
4945 Corrections Planning and Grant Programs			0.0	50,000,000	0.0	40,000,000	0.0	50,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 5227-121-0001-2022			0.0	50,000,000	0.0	40,000,000	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>\$40,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5227-122-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-049-BCP-2022-MR**

**Missing and Murdered Indigenous Persons**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Competitive grant program to support California tribes locate, identify, and prevent missing and murdered indigenous persons.		The Legislature approved the proposed resources and added budget bill language.		The Legislature approved the proposed resources and added budget 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	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>								
4945 Corrections Planning and Grant Programs			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 5227-122-0001-2022			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  
2022-23  
Final Change Book**

**5227-123-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-041-BCP-2022-MR**

**Mobile Probation Service Centers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Competitive grant program for counties to establish mobile probation centers.		The Legislature denied funding for mobile probation service centers, but approved resources for a Medication Assisted Treatment Grant Program pursuant to Penal Code Section 6047.1.		Approved as Budgeted	
<b>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	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>						
4945 Corrections Planning and Grant 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 5227-123-0001-2022	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  
2022-23  
Final Change Book**

**5227-124-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-055-BCP-2022-MR**

**Transitional Housing for Division of Juvenile Justice Youth**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time resources to provide transitional housing to youth releasing from the Division of Juvenile Justice before its closure on June 30, 2023, that are at-risk of homelessness.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
4945 Corrections Planning and Grant Programs	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 5227-124-0001-2022	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  
2022-23  
Final Change Book**

**5227-125-0001-2022  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-058-BCP-2022-L**

**Use of Force and De-escalation Training Pilot**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million General Fund and budget bill language to establish a three-year use of force and de-escalation training pilot program.		The Legislature added \$10 million General Fund and budget bill language to establish a three-year use of force and de-escalation training pilot program.	
	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>						
4945 Corrections Planning and Grant 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 5227-125-0001-2022	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  
2022-23  
Final Change Book**

**5227-530-3354-2017  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
STATE OPERATIONS**

**5227-053-BBA-2022-MR**

**Cannabis Tax Fund Expenditure Authority 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>						
Salaries and Wages	0.0	747,000	0.0	747,000	0.0	747,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$747,000</b>	<b>0.0</b>	<b>\$747,000</b>	<b>0.0</b>	<b>\$747,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	747,000	0.0	747,000	0.0	747,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$747,000</b>	<b>0.0</b>	<b>\$747,000</b>	<b>0.0</b>	<b>\$747,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-530-3354-2017	0.0	747,000	0.0	747,000	0.0	747,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$747,000</b>	<b>0.0</b>	<b>\$747,000</b>	<b>0.0</b>	<b>\$747,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5227-601-3287-2016  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-044-BBA-2022-MR**

**Proposition 47 General Fund Transfer**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	8,975,000	0.0	8,975,000	0.0	8,975,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,975,000</b>	<b>0.0</b>	<b>\$8,975,000</b>	<b>0.0</b>	<b>\$8,975,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	8,975,000	0.0	8,975,000	0.0	8,975,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,975,000</b>	<b>0.0</b>	<b>\$8,975,000</b>	<b>0.0</b>	<b>\$8,975,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-601-3287-2016	0.0	8,975,000	0.0	8,975,000	0.0	8,975,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,975,000</b>	<b>0.0</b>	<b>\$8,975,000</b>	<b>0.0</b>	<b>\$8,975,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5227-630-3354-2017  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
LOCAL ASSISTANCE**

**5227-053-BBA-2022-MR**

**Cannabis Tax Fund Expenditure Authority 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	14,201,000	0.0	14,201,000	0.0	14,201,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,201,000</b>	<b>0.0</b>	<b>\$14,201,000</b>	<b>0.0</b>	<b>\$14,201,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	14,201,000	0.0	14,201,000	0.0	14,201,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,201,000</b>	<b>0.0</b>	<b>\$14,201,000</b>	<b>0.0</b>	<b>\$14,201,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-630-3354-2017	0.0	14,201,000	0.0	14,201,000	0.0	14,201,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,201,000</b>	<b>0.0</b>	<b>\$14,201,000</b>	<b>0.0</b>	<b>\$14,201,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5227-801-0668-2012  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
CAPITAL OUTLAY**

**5227-047-COBBA-2022-MR**

**Various - Various - Local Jail Authority Correction for SB 1022**

<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	-217,000	0.0	-217,000	0.0	-217,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-217,000</b>	<b>0.0</b>	<b>\$-217,000</b>	<b>0.0</b>	<b>\$-217,000</b>
<b>Program Changes</b>						
4960 Capital Outlay	0.0	-217,000	0.0	-217,000	0.0	-217,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-217,000</b>	<b>0.0</b>	<b>\$-217,000</b>	<b>0.0</b>	<b>\$-217,000</b>
<b>Project Changes</b>						
0000665 Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)	0.0	-217,000	0.0	-217,000	0.0	-217,000
Various Items	0.0	-217,000	0.0	-217,000	0.0	-217,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-217,000</b>	<b>0.0</b>	<b>\$-217,000</b>	<b>0.0</b>	<b>\$-217,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-801-0668-2012	0.0	-217,000	0.0	-217,000	0.0	-217,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-217,000</b>	<b>0.0</b>	<b>\$-217,000</b>	<b>0.0</b>	<b>\$-217,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5227-801-0668-2014  
PROP 98: N**

**DEPT: Board of State and Community Corrections  
CAPITAL OUTLAY**

**5227-050-COBBA-2022-MR**

**Various - Various - Carryover - Various**

<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	55,064,000	0.0	55,064,000	0.0	55,064,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,064,000</b>	<b>0.0</b>	<b>\$55,064,000</b>	<b>0.0</b>	<b>\$55,064,000</b>
<b>Program Changes</b>						
4960 Capital Outlay	0.0	55,064,000	0.0	55,064,000	0.0	55,064,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,064,000</b>	<b>0.0</b>	<b>\$55,064,000</b>	<b>0.0</b>	<b>\$55,064,000</b>
<b>Project Changes</b>						
0000963 Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)	0.0	55,064,000	0.0	55,064,000	0.0	55,064,000
Various Items	0.0	55,064,000	0.0	55,064,000	0.0	55,064,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$55,064,000</b>	<b>0.0</b>	<b>\$55,064,000</b>	<b>0.0</b>	<b>\$55,064,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-801-0668-2014	0.0	55,064,000	0.0	55,064,000	0.0	55,064,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,064,000</b>	<b>0.0</b>	<b>\$55,064,000</b>	<b>0.0</b>	<b>\$55,064,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5228-611-0001-2022**  
**PROP 98: N**

**DEPT: Safe Neighborhoods and Schools Act**  
**LOCAL ASSISTANCE**

**5228-002-BBA-2022-MR**

**Proposition 47 General Fund Transfer**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,528,000	0.0	10,528,000	0.0	10,528,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,528,000</b>	<b>0.0</b>	<b>\$10,528,000</b>	<b>0.0</b>	<b>\$10,528,000</b>
<b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	10,528,000	0.0	10,528,000	0.0	10,528,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,528,000</b>	<b>0.0</b>	<b>\$10,528,000</b>	<b>0.0</b>	<b>\$10,528,000</b>
<b>Fund Changes</b>						
Amount Funded by 5228-611-0001-2022	0.0	10,528,000	0.0	10,528,000	0.0	10,528,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,528,000</b>	<b>0.0</b>	<b>\$10,528,000</b>	<b>0.0</b>	<b>\$10,528,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5228-612-0001-2022**  
**PROP 98: Y**

**DEPT: Safe Neighborhoods and Schools Act**  
**LOCAL ASSISTANCE**

**5228-002-BBA-2022-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	3,279,000	0.0	3,279,000	0.0	3,279,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>
<b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	3,279,000	0.0	3,279,000	0.0	3,279,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>
<b>Fund Changes</b>						
Amount Funded by 5228-612-0001-2022	0.0	3,279,000	0.0	3,279,000	0.0	3,279,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5228-695-3286-2022**  
**PROP 98: N**

**DEPT: Safe Neighborhoods and Schools Act**  
**LOCAL ASSISTANCE**

**5228-002-BBA-2022-MR**

**Proposition 47 General Fund Transfer**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-13,807,000	0.0	-13,807,000	0.0	-13,807,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-13,807,000</b>	<b>0.0</b>	<b>\$-13,807,000</b>	<b>0.0</b>	<b>\$-13,807,000</b>
<b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	-13,807,000	0.0	-13,807,000	0.0	-13,807,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-13,807,000</b>	<b>0.0</b>	<b>\$-13,807,000</b>	<b>0.0</b>	<b>\$-13,807,000</b>
<b>Fund Changes</b>						
Amount Funded by 5228-695-3286-2022	0.0	-13,807,000	0.0	-13,807,000	0.0	-13,807,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-13,807,000</b>	<b>0.0</b>	<b>\$-13,807,000</b>	<b>0.0</b>	<b>\$-13,807,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5396-601-3221-2013**  
**PROP 98: N**

**DEPT: Trial Court Security 2011 Realignment**  
**LOCAL ASSISTANCE**

**5396-002-BBA-2022-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	18,613,000	0.0	18,613,000	0.0	18,613,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>
<b>Program Changes</b>						
5010 Trial Court Security Subaccount	0.0	18,613,000	0.0	18,613,000	0.0	18,613,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>
<b>Fund Changes</b>						
Amount Funded by 5396-601-3221-2013	0.0	18,613,000	0.0	18,613,000	0.0	18,613,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>	<b>0.0</b>	<b>\$18,613,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5396-601-3234-2013**  
**PROP 98: N**

**DEPT: Trial Court Security 2011 Realignment**  
**LOCAL ASSISTANCE**

**5396-002-BBA-2022-MR**

**5396 Trial Court Security (Local Assistance)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>
<b>Program Changes</b>						
5010 Trial Court Security Subaccount	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>
<b>Fund Changes</b>						
Amount Funded by 5396-601-3234-2013	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**5496-601-3223-2013**  
**PROP 98: N**

**DEPT: Local Community Corrections**  
**LOCAL ASSISTANCE**

**5496-002-BBA-2022-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	139,600,000	0.0	139,600,000	0.0	139,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>
<b>Program Changes</b>						
5100 Community Corrections Subaccount	0.0	139,600,000	0.0	139,600,000	0.0	139,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 5496-601-3223-2013	0.0	139,600,000	0.0	139,600,000	0.0	139,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>	<b>0.0</b>	<b>\$139,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5496-601-3233-2013**  
**PROP 98: N**

**DEPT: Local Community Corrections**  
**LOCAL ASSISTANCE**

**5496-002-BBA-2022-MR**

**5496 Local Community Corrections (Local Assistance)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	31,138,000	0.0	31,138,000	0.0	31,138,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>
<b>Program Changes</b>						
5100 Community Corrections Subaccount	0.0	31,138,000	0.0	31,138,000	0.0	31,138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>
<b>Fund Changes</b>						
Amount Funded by 5496-601-3233-2013	0.0	31,138,000	0.0	31,138,000	0.0	31,138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>	<b>0.0</b>	<b>\$31,138,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5596-601-3224-2013**  
**PROP 98: N**

**DEPT: District Attorney and Public Defender Services**  
**LOCAL ASSISTANCE**

**5596-002-BBA-2022-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	9,307,000	0.0	9,307,000	0.0	9,307,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>
<b>Program Changes</b>						
5120 District Attorney and Public Defender Services	0.0	9,307,000	0.0	9,307,000	0.0	9,307,000
Subaccount						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>
<b>Fund Changes</b>						
Amount Funded by 5596-601-3224-2013	0.0	9,307,000	0.0	9,307,000	0.0	9,307,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>	<b>0.0</b>	<b>\$9,307,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5596-601-3232-2013  
PROP 98: N**

**DEPT: District Attorney and Public Defender Services  
LOCAL ASSISTANCE**

**5596-002-BBA-2022-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	2,076,000	0.0	2,076,000	0.0	2,076,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>
<b>Program Changes</b>						
5120 District Attorney and Public Defender Services	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
Subaccount						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>
<b>Fund Changes</b>						
Amount Funded by 5596-601-3232-2013	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5696-601-3226-2013**  
**PROP 98: N**

**DEPT: Juvenile Justice Programs**  
**LOCAL ASSISTANCE**

**5696-002-BBA-2022-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	1,027,000	0.0	1,027,000	0.0	1,027,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	1,027,000	0.0	1,027,000	0.0	1,027,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3226-2013	0.0	1,027,000	0.0	1,027,000	0.0	1,027,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>	<b>0.0</b>	<b>\$1,027,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5696-601-3227-2013**  
**PROP 98: N**

**DEPT: Juvenile Justice Programs**  
**LOCAL ASSISTANCE**

**5696-002-BBA-2022-MR**

**5696 Juvenile Justice Programs (Local Assistance)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	17,586,000	0.0	17,586,000	0.0	17,586,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	17,586,000	0.0	17,586,000	0.0	17,586,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3227-2013	0.0	17,586,000	0.0	17,586,000	0.0	17,586,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>	<b>0.0</b>	<b>\$17,586,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5696-601-3230-2013**  
**PROP 98: N**

**DEPT: Juvenile Justice Programs**  
**LOCAL ASSISTANCE**

**5696-002-BBA-2022-MR**

**5696 Juvenile Justice Programs (Local Assistance)**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3230-2013	0.0	4,151,000	0.0	4,151,000	0.0	4,151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>	<b>0.0</b>	<b>\$4,151,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**5796-601-3231-2014  
PROP 98: N**

**DEPT: Enhancing Law Enforcement Activities Growth  
LOCAL ASSISTANCE**

**5796-002-BBA-2022-MR**

**5796 Enhancing Law Enforcement Activities Growth (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	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>						
5160 Enhancing Law Enforcement Activities Growth	0.0	203,000	0.0	203,000	0.0	203,000
Subaccount						
<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 5796-601-3231-2014	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  
2022-23  
Final Change Book**

**6100-001-0001-2018  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-132-BCP-2022-MR**

**Reappropriate Funding for Legal Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate funding for 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	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>						
5205 Instructional Support	0.0	400,000	0.0	400,000	0.0	400,000
5205010 Curriculum Services	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 6100-001-0001-2018	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  
2022-23  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-132-BCP-2022-MR**

**Reappropriate Funding for Legal Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate funding for 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	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>						
5205 Instructional Support	0.0	800,000	0.0	800,000	0.0	800,000
5205010 Curriculum Services	0.0	800,000	0.0	800,000	0.0	800,000
<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 6100-001-0001-2021	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  
2022-23  
Final Change Book**

**6100-001-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-157-BCP-2022-MR**

**Reappropriate Funding for E.E. v. State of California Legal Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate funding to support the legal costs associated with the E.E. v. State of California settlement.		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	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
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	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000
	0.0	275,000	0.0	275,000	0.0	275,000

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-129-BCP-2022-MR**

**Support for the California Community Schools Partnership  
Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide three positions to support workload related to the California Community Schools Partnership 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>						
Salaries and Wages	3.0	344,000	3.0	344,000	3.0	344,000
Staff Benefits	0.0	142,000	0.0	142,000	0.0	142,000
Operating Expenses and Equipment	0.0	365,000	0.0	365,000	0.0	365,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$851,000</b>	<b>3.0</b>	<b>\$851,000</b>	<b>3.0</b>	<b>\$851,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	3.0	851,000	3.0	851,000	3.0	851,000
5205010 Curriculum Services	3.0	851,000	3.0	851,000	3.0	851,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$851,000</b>	<b>3.0</b>	<b>\$851,000</b>	<b>3.0</b>	<b>\$851,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	3.0	851,000	3.0	851,000	3.0	851,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$851,000</b>	<b>3.0</b>	<b>\$851,000</b>	<b>3.0</b>	<b>\$851,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-130-BCP-2022-MR**

**Fiscal Monitoring Unit Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide three positions to support fiscal compliance monitoring reviews of program funds.		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	0.5	57,000	0.5	57,000	0.5	57,000
Staff Benefits	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$90,000</b>	<b>0.5</b>	<b>\$90,000</b>	<b>0.5</b>	<b>\$90,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.5	90,000	0.5	90,000	0.5	90,000
5205010 Curriculum Services	0.5	90,000	0.5	90,000	0.5	90,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$90,000</b>	<b>0.5</b>	<b>\$90,000</b>	<b>0.5</b>	<b>\$90,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	0.5	90,000	0.5	90,000	0.5	90,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$90,000</b>	<b>0.5</b>	<b>\$90,000</b>	<b>0.5</b>	<b>\$90,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-131-BCP-2022-MR**

**Accounting Resources for Fiscal Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide two positions to support accounting workload related to federal reporting and fund reconciliation.		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	1.0	76,000	1.0	76,000	1.0	76,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
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>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>
<b>Program Changes</b>						
5210 Special Programs	1.0	122,000	1.0	122,000	1.0	122,000
5210066 Special Program Support	1.0	122,000	1.0	122,000	1.0	122,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	1.0	122,000	1.0	122,000	1.0	122,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>	<b>1.0</b>	<b>\$122,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-133-BCP-2022-MR**

**Fiscal and Administrative Services Division Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide one position to support budgets 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	1.0	91,000	1.0	91,000	1.0	91,000
Staff Benefits	0.0	49,000	0.0	49,000	0.0	49,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$145,000</b>	<b>1.0</b>	<b>\$145,000</b>	<b>1.0</b>	<b>\$145,000</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	145,000	1.0	145,000	1.0	145,000
5205010 Curriculum Services	1.0	145,000	1.0	145,000	1.0	145,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$145,000</b>	<b>1.0</b>	<b>\$145,000</b>	<b>1.0</b>	<b>\$145,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	1.0	145,000	1.0	145,000	1.0	145,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$145,000</b>	<b>1.0</b>	<b>\$145,000</b>	<b>1.0</b>	<b>\$145,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-134-BCP-2022-MR**

**Legal Office Support**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide one position and one-time General Fund to support increased legal 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	1.0	137,000	1.0	137,000	1.0	137,000
Staff Benefits	0.0	71,000	0.0	71,000	0.0	71,000
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>\$213,000</b>	<b>1.0</b>	<b>\$213,000</b>	<b>1.0</b>	<b>\$213,000</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	213,000	1.0	213,000	1.0	213,000
5205010 Curriculum Services	1.0	213,000	1.0	213,000	1.0	213,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$213,000</b>	<b>1.0</b>	<b>\$213,000</b>	<b>1.0</b>	<b>\$213,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	1.0	213,000	1.0	213,000	1.0	213,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$213,000</b>	<b>1.0</b>	<b>\$213,000</b>	<b>1.0</b>	<b>\$213,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-135-BCP-2022-MR**

**Zoom Webinar Licenses**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide ongoing General Fund to support Zoom webinar licenses.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	167,000	0.0	167,000	0.0	167,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$167,000</b>	<b>0.0</b>	<b>\$167,000</b>	<b>0.0</b>	<b>\$167,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	167,000	0.0	167,000	0.0	167,000
5205010 Curriculum Services	0.0	167,000	0.0	167,000	0.0	167,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$167,000</b>	<b>0.0</b>	<b>\$167,000</b>	<b>0.0</b>	<b>\$167,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	0.0	167,000	0.0	167,000	0.0	167,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$167,000</b>	<b>0.0</b>	<b>\$167,000</b>	<b>0.0</b>	<b>\$167,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**Baseline Budget Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	16,000	0.0	16,000	0.0	16,000
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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	0	0.0	0
5205010 Curriculum Services	0.0	0	0.0	0	0.0	0
5210 Special Programs	0.0	0	0.0	0	0.0	0
5210066 Special Program 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 6100-001-0001-2022	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  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-158-BCP-2022-MR**

**Kerri K. v. State of California Legal Costs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time funding to support the legal costs associated with Kerri K. v. State of California settlement.		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>						
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 6100-001-0001-2022	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  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-160-BCP-2022-L**

**LGBTQ+ Programs Support in the School Health and Safety Office**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added 1 position and \$150,000 ongoing General Fund to support an LGBTQ+ Programs Support position in the School Health and Safety Office.		The Legislature added 1 position and \$150,000 ongoing General Fund to support an LGBTQ+ Programs Support position in the School Health and Safety Office.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	1.0	102,000	1.0	102,000
Staff Benefits	0.0	0	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	0	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$150,000</b>	<b>1.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	1.0	150,000	1.0	150,000
5205010 Curriculum Services	0.0	0	1.0	150,000	1.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$150,000</b>	<b>1.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	0.0	0	1.0	150,000	1.0	150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$150,000</b>	<b>1.0</b>	<b>\$150,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-306-BCP-2022-MR**

**Preschool Development Grant-Renewal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority to enable Department to receive federal Preschool Development Grant-Renewal funds. Amend provisional language to conform with this action.		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	636,000	0.0	636,000	0.0	636,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	636,000	0.0	636,000	0.0	636,000
5210066 Special Program Support	0.0	636,000	0.0	636,000	0.0	636,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	0.0	636,000	0.0	636,000	0.0	636,000
Reimbursements to 5210 Special Programs	0.0	-636,000	0.0	-636,000	0.0	-636,000
5210066 Special Program Support	0.0	-636,000	0.0	-636,000	0.0	-636,000
<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  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-307-BCP-2022-MR**

**Early Education Information Technology (IT) Business Analysts  
Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide two positions to support early education program information technology systems workload. Add provisional language to conform to this action.		Open Issue		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>
Salaries and Wages	2.0	223,000	2.0	223,000	2.0	223,000
Staff Benefits	0.0	117,000	0.0	117,000	0.0	117,000
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>\$350,000</b>	<b>2.0</b>	<b>\$350,000</b>	<b>2.0</b>	<b>\$350,000</b>
<b>Program Changes</b>						
5205 Instructional Support	2.0	350,000	2.0	350,000	2.0	350,000
5205010 Curriculum Services	2.0	350,000	2.0	350,000	2.0	350,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$350,000</b>	<b>2.0</b>	<b>\$350,000</b>	<b>2.0</b>	<b>\$350,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	2.0	350,000	2.0	350,000	2.0	350,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$350,000</b>	<b>2.0</b>	<b>\$350,000</b>	<b>2.0</b>	<b>\$350,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-310-BCP-2022-MR**

**Establishment of Staff and Resources to Support Preschool  
Learning Foundations Assessment Tools and Training**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide two positions to support preschool learning foundations assessment tools development and training workload. 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	174,000	2.0	174,000	2.0	174,000
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
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>\$276,000</b>	<b>2.0</b>	<b>\$276,000</b>	<b>2.0</b>	<b>\$276,000</b>
<b>Program Changes</b>						
5210 Special Programs	2.0	276,000	2.0	276,000	2.0	276,000
5210066 Special Program Support	2.0	276,000	2.0	276,000	2.0	276,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$276,000</b>	<b>2.0</b>	<b>\$276,000</b>	<b>2.0</b>	<b>\$276,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	2.0	276,000	2.0	276,000	2.0	276,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$276,000</b>	<b>2.0</b>	<b>\$276,000</b>	<b>2.0</b>	<b>\$276,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-311-BCP-2022-MR**

**Establishment of Staff and Resources to Support the Inclusive  
Early Education Expansion Program (IEEEP)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide four permanent positions and three temporary positions to support implementation of the Inclusive Early Education Expansion Program. Add provisional language to conform to this action.		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	7.0	651,000	7.0	651,000	7.0	651,000
Staff Benefits	0.0	342,000	0.0	342,000	0.0	342,000
Operating Expenses and Equipment	0.0	35,000	0.0	35,000	0.0	35,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$1,028,000</b>	<b>7.0</b>	<b>\$1,028,000</b>	<b>7.0</b>	<b>\$1,028,000</b>
<b>Program Changes</b>						
5210 Special Programs	7.0	1,028,000	7.0	1,028,000	7.0	1,028,000
5210066 Special Program Support	7.0	1,028,000	7.0	1,028,000	7.0	1,028,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$1,028,000</b>	<b>7.0</b>	<b>\$1,028,000</b>	<b>7.0</b>	<b>\$1,028,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	7.0	1,028,000	7.0	1,028,000	7.0	1,028,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$1,028,000</b>	<b>7.0</b>	<b>\$1,028,000</b>	<b>7.0</b>	<b>\$1,028,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-312-BCP-2022-MR**

**Establishment of Staff and Resources to Support California State  
Preschool Program Policy and Guidance Updates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide five permanent positions and one temporary position to support California State Preschool Program workload. Add provisional language to conform to this action.		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	6.0	564,000	6.0	564,000	6.0	564,000
Staff Benefits	0.0	297,000	0.0	297,000	0.0	297,000
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>\$891,000</b>	<b>6.0</b>	<b>\$891,000</b>	<b>6.0</b>	<b>\$891,000</b>
<b>Program Changes</b>						
5210 Special Programs	6.0	891,000	6.0	891,000	6.0	891,000
5210066 Special Program Support	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 6100-001-0001-2022	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  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-316-BCP-2022-MR**

**Establishment of Staff and Resources to Support Expansion of  
Universal Transitional Kindergarten**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide two and a half positions to support the expansion of Universal Transitional Kindergarten. Add provisional language to conform to this action.		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	2.5	225,000	2.5	225,000	2.5	225,000
Staff Benefits	0.0	118,000	0.0	118,000	0.0	118,000
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
<b>Total Category Changes</b>	<b>2.5</b>	<b>\$356,000</b>	<b>2.5</b>	<b>\$356,000</b>	<b>2.5</b>	<b>\$356,000</b>
<b>Program Changes</b>						
5210 Special Programs	2.5	356,000	2.5	356,000	2.5	356,000
5210066 Special Program Support	2.5	356,000	2.5	356,000	2.5	356,000
<b>Total Program Changes</b>	<b>2.5</b>	<b>\$356,000</b>	<b>2.5</b>	<b>\$356,000</b>	<b>2.5</b>	<b>\$356,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	2.5	356,000	2.5	356,000	2.5	356,000
<b>Net Impact to Item</b>	<b>2.5</b>	<b>\$356,000</b>	<b>2.5</b>	<b>\$356,000</b>	<b>2.5</b>	<b>\$356,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-325-BCP-2022-MR**

**State Preschool Literacy Tools**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time increase to develop California State Preschool Program literacy tools. Amend provisional language to conform to this action.		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	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>						
5210 Special Programs	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5210066 Special Program Support	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 6100-001-0001-2022	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  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-380-BCP-2022-GB**

**Personnel Management Assistance Teams Support**

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	1.0	102,000	0.0	0	0.0	0
Staff Benefits	0.0	54,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	161,000	0.0	0	0.0	0
5205010 Curriculum Services	1.0	161,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	1.0	161,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-382-BCP-2022-MR**

**Wallace Grant State Operations Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority for Wallace Grant funds.		Approve as Budgeted		Approve 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	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>						
5205 Instructional Support	0.0	75,000	0.0	75,000	0.0	75,000
5205010 Curriculum 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 6100-001-0001-2022	0.0	75,000	0.0	75,000	0.0	75,000
Reimbursements to 5205 Instructional Support	0.0	-75,000	0.0	-75,000	0.0	-75,000
5205010 Curriculum Services	0.0	-75,000	0.0	-75,000	0.0	-75,000
<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  
2022-23  
Final Change Book

6100-001-0001-2022  
PROP 98: N

DEPT: Department of Education  
STATE OPERATIONS

6100-463-BCP-2022-MR

LGBTQ+ Cultural Competency Training Funding Encumbrance  
Extension (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:	Add trailer bill to extend the encumbrance period for funding for the LGBTQ+ Cultural Competency training and platform provided in the 2021-22 Budget Act.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-465-BCP-2022-MR**

**Support for the California Assessment of Student Performance  
and Progress Science Office**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide one position in the CAASPP Science Office to support workload associated with the testing contract approved by the State Board in November 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>
Salaries and Wages	1.0	102,000	1.0	102,000	1.0	102,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
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>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	161,000	1.0	161,000	1.0	161,000
5205010 Curriculum Services	1.0	161,000	1.0	161,000	1.0	161,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	1.0	161,000	1.0	161,000	1.0	161,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-466-BCP-2022-MR**

**Support for the English Language Proficiency and Spanish  
Assessments Office**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide one position in the ELPAC and CSA Office to support workload associated with the testing contract approved by the State Board in November 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>
Salaries and Wages	1.0	102,000	1.0	102,000	1.0	102,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
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>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	161,000	1.0	161,000	1.0	161,000
5205010 Curriculum Services	1.0	161,000	1.0	161,000	1.0	161,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	1.0	161,000	1.0	161,000	1.0	161,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>	<b>1.0</b>	<b>\$161,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-477-BCP-2022-MR**

**Literacy Coaches and Reading Specialists Grant Program State  
Operations Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provide operational support for the Literacy Coaches and Reading Support Program.		The Legislature approved the funding with programmatic changes.		The Legislature approved the funding with programmatic changes.	
			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>
Salaries and Wages	0.0	88,000	0.0	88,000	0.0	88,000
Staff Benefits	0.0	47,000	0.0	47,000	0.0	47,000
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>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	340,000	0.0	340,000	0.0	340,000
5205010 Curriculum Services	0.0	340,000	0.0	340,000	0.0	340,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	0.0	340,000	0.0	340,000	0.0	340,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-542-BCP-2022-MR**

**Adjust Reimbursement Authority for Special Education Non-  
Public Schools Certification**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add reimbursement authority to accommodate increased non-public school certifications.		Approved as Budgeted.		Approved as Budgeted.	
<b>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>								
5205 Instructional Support	0.0	500,000	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	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 6100-001-0001-2022	0.0	500,000	0.0	500,000	0.0	500,000	0.0	500,000
Reimbursements to 5205 Instructional Support	0.0	-500,000	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	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>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-628-BCP-2022-MR**

**Office of School Transportation Electric Bus Purchase Funding  
Swap**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift Office of School Transportation electric bus grant funding source from the General Fund to the Driver Training Penalty Assessment 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>
Operating Expenses and Equipment	0.0	-900,000	0.0	-900,000	0.0	-900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-900,000	0.0	-900,000	0.0	-900,000
5205010 Curriculum Services	0.0	-900,000	0.0	-900,000	0.0	-900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	0.0	-900,000	0.0	-900,000	0.0	-900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>	<b>0.0</b>	<b>\$-900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-629-BCP-2022-MR**

**School Fiscal Services Division Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide eight positions and associated funding to support increased workload in the School Fiscal Services Division.		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	8.0	675,000	8.0	675,000	8.0	675,000
Staff Benefits	0.0	354,000	0.0	354,000	0.0	354,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$1,069,000</b>	<b>8.0</b>	<b>\$1,069,000</b>	<b>8.0</b>	<b>\$1,069,000</b>
<b>Program Changes</b>						
5205 Instructional Support	8.0	1,069,000	8.0	1,069,000	8.0	1,069,000
5205010 Curriculum Services	8.0	1,069,000	8.0	1,069,000	8.0	1,069,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$1,069,000</b>	<b>8.0</b>	<b>\$1,069,000</b>	<b>8.0</b>	<b>\$1,069,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	8.0	1,069,000	8.0	1,069,000	8.0	1,069,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$1,069,000</b>	<b>8.0</b>	<b>\$1,069,000</b>	<b>8.0</b>	<b>\$1,069,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-630-BCP-2022-MR**

**Fiscal Experts and Advisors to County Offices of Education and  
School Districts**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide funding for the Department of Education's fiscal oversight workload for county offices of education and the seven school districts that share the same governing board as the county office of education.		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	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 6100-001-0001-2022	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  
2022-23  
Final Change Book**

**6100-001-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-632-BCP-2022-MR**

**Office of School Transportation Bus Grant Resources and Office  
Support**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provide nine positions and associated funding for the Office of School Transportation for School Transportation Grant Program and other related workload.	The Legislature rejected this proposal.	The Legislature rejected this 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	9.0	684,000	0.0	0	0.0	0
Staff Benefits	0.0	359,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	45,000	0.0	0	0.0	0
Grants and Subventions	0.0	100,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$1,188,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
5205 Instructional Support	9.0	1,188,000	0.0	0	0.0	0
5205010 Curriculum Services	9.0	1,188,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$1,188,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2022	9.0	1,188,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$1,188,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0044-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**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>						
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>						
5205 Instructional Support	0.0	0	0.0	0	0.0	0
5205068 Schoolbus Driver Instructor Training	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 6100-001-0044-2022	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  
2022-23  
Final Change Book**

**6100-001-0178-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**Baseline Budget 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>						
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>						
5205 Instructional Support	0.0	0	0.0	0	0.0	0
5205068 Schoolbus Driver Instructor Training	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 6100-001-0178-2022	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  
2022-23  
Final Change Book**

**6100-001-0178-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-628-BCP-2022-MR**

**Office of School Transportation Electric Bus Purchase Funding  
Swap**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift Office of School Transportation electric bus grant funding source from the General Fund to the Driver Training Penalty Assessment 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>
Operating Expenses and Equipment	0.0	900,000	0.0	900,000	0.0	900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	900,000	0.0	900,000	0.0	900,000
5205068 Schoolbus Driver Instructor Training	0.0	900,000	0.0	900,000	0.0	900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0178-2022	0.0	900,000	0.0	900,000	0.0	900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-138-BCP-2022-MR**

**One-Time Federal ARPA EANS II Program Carryover for  
Administration**

<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 Emergency Assistance to Non-Public Schools (EANS II) 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>
Operating Expenses and Equipment	0.0	907,000	0.0	907,000	0.0	907,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$907,000</b>	<b>0.0</b>	<b>\$907,000</b>	<b>0.0</b>	<b>\$907,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	907,000	0.0	907,000	0.0	907,000
5205010 Curriculum Services	0.0	907,000	0.0	907,000	0.0	907,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$907,000</b>	<b>0.0</b>	<b>\$907,000</b>	<b>0.0</b>	<b>\$907,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2022	0.0	907,000	0.0	907,000	0.0	907,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$907,000</b>	<b>0.0</b>	<b>\$907,000</b>	<b>0.0</b>	<b>\$907,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-140-BCP-2022-MR**

**One-Time Federal CRSSA EANS I Program Carryover for  
Administration**

<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 Emergency Assistance to Non-Public Schools (EANS I) 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>
Operating Expenses and Equipment	0.0	810,000	0.0	810,000	0.0	810,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$810,000</b>	<b>0.0</b>	<b>\$810,000</b>	<b>0.0</b>	<b>\$810,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	810,000	0.0	810,000	0.0	810,000
5205010 Curriculum Services	0.0	810,000	0.0	810,000	0.0	810,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$810,000</b>	<b>0.0</b>	<b>\$810,000</b>	<b>0.0</b>	<b>\$810,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2022	0.0	810,000	0.0	810,000	0.0	810,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$810,000</b>	<b>0.0</b>	<b>\$810,000</b>	<b>0.0</b>	<b>\$810,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-144-BCP-2022-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	240,000	0.0	240,000	0.0	240,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	240,000	0.0	240,000	0.0	240,000
5205010 Curriculum Services	0.0	240,000	0.0	240,000	0.0	240,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2022	0.0	240,000	0.0	240,000	0.0	240,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-145-BCP-2022-MR**

**Project Cal-STOP State Operations**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add one-time federal funds to support state-level activities for 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>						
Salaries and Wages	1.0	116,000	1.0	116,000	1.0	116,000
Staff Benefits	0.0	61,000	0.0	61,000	0.0	61,000
Operating Expenses and Equipment	0.0	304,000	0.0	304,000	0.0	304,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$481,000</b>	<b>1.0</b>	<b>\$481,000</b>	<b>1.0</b>	<b>\$481,000</b>
<b>Program Changes</b>						
5205 Instructional Support	1.0	481,000	1.0	481,000	1.0	481,000
5205010 Curriculum Services	1.0	481,000	1.0	481,000	1.0	481,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$481,000</b>	<b>1.0</b>	<b>\$481,000</b>	<b>1.0</b>	<b>\$481,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2022	1.0	481,000	1.0	481,000	1.0	481,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$481,000</b>	<b>1.0</b>	<b>\$481,000</b>	<b>1.0</b>	<b>\$481,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**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>						
Salaries and Wages	0.0	-10,779,000	0.0	-10,779,000	0.0	-10,779,000
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	10,838,000	0.0	10,838,000	0.0	10,838,000
Special Items of Expense	0.0	-425,000	0.0	-425,000	0.0	-425,000
Grants and Subventions	0.0	366,000	0.0	366,000	0.0	366,000
<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>						
5205 Instructional Support	0.0	0	0.0	0	0.0	0
5205010 Curriculum Services	0.0	0	0.0	0	0.0	0
5210 Special Programs	0.0	0	0.0	0	0.0	0
5210066 Special Program 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 6100-001-0890-2022	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  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-232-BCP-2022-MR**

**Child Nutrition Technology Innovation Grant (TIG)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal Technology Innovation Grant funds to support updates to the Food Distribution Program's warehouse management system.		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	575,000	0.0	575,000	0.0	575,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$575,000</b>	<b>0.0</b>	<b>\$575,000</b>	<b>0.0</b>	<b>\$575,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	575,000	0.0	575,000	0.0	575,000
5210066 Special Program Support	0.0	575,000	0.0	575,000	0.0	575,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$575,000</b>	<b>0.0</b>	<b>\$575,000</b>	<b>0.0</b>	<b>\$575,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2022	0.0	575,000	0.0	575,000	0.0	575,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$575,000</b>	<b>0.0</b>	<b>\$575,000</b>	<b>0.0</b>	<b>\$575,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-237-BCP-2022-MR**

**English Learner Program Monitoring Support**

<b>Summary:</b>	<b>May Revision</b> Add 2.0 positions and \$332,000 federal Title III, Part A funds to support federal program monitoring of local educational agency English Learner programs.  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	2.0	198,000	2.0	198,000	2.0	198,000
Staff Benefits	0.0	108,000	0.0	108,000	0.0	108,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$332,000</b>	<b>2.0</b>	<b>\$332,000</b>	<b>2.0</b>	<b>\$332,000</b>
<b>Program Changes</b>						
5205 Instructional Support	2.0	332,000	2.0	332,000	2.0	332,000
5205010 Curriculum Services	2.0	332,000	2.0	332,000	2.0	332,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$332,000</b>	<b>2.0</b>	<b>\$332,000</b>	<b>2.0</b>	<b>\$332,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2022	2.0	332,000	2.0	332,000	2.0	332,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$332,000</b>	<b>2.0</b>	<b>\$332,000</b>	<b>2.0</b>	<b>\$332,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-378-BCP-2022-MR**

**Private School State Operations Spending Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Add one-time federal carryover funds to support federally-required professional development of private school teachers and administrators.		Approve as Budgeted.		Approve 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>
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>						
5205 Instructional Support	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
5205010 Curriculum Services	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<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 6100-001-0890-2022	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  
2022-23  
Final Change Book**

**6100-001-0890-2022**  
**PROP 98: N**

**DEPT: Department of Education**  
**STATE OPERATIONS**

**6100-464-BCP-2022-MR**

**Federal Comprehensive Literacy State Development (CLSD) Grant**  
**State Operations Carryover**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as Budgeted		Approved as Budgeted	
	Add one-time federal carryover state operations funds for the Comprehensive State Literacy Development Grant.					
	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	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 6100-001-0890-2022	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  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-544-BCP-2022-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.		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>						
Operating Expenses and Equipment	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>						
5205 Instructional Support	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
5205010 Curriculum Services	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 6100-001-0890-2022	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  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-545-BCP-2022-MR**

**Federal Carryover Authority for Individuals with Disabilities  
Education Act Monitoring Activities**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal carryover funds to support special education monitoring.		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>
Operating Expenses and Equipment	0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	215,000	0.0	215,000	0.0	215,000
5205010 Curriculum Services	0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2022	0.0	215,000	0.0	215,000	0.0	215,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-548-BCP-2022-MR**

**Positions for Federal Educationally Related Mental Health  
Services Allocation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide two funded positions to accommodate increased workload related to the Educationally Related Mental Health Services funds.	Reject proposal.	Reject proposal.
	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	2.0	150,000	0.0	0	0.0	0
Staff Benefits	0.0	78,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	10,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	2.0	238,000	0.0	0	0.0	0
5205010 Curriculum Services	2.0	238,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2022	2.0	238,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$238,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-001-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-549-BCP-2022-MR**

**Alternate Pathways to a Diploma**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal funds to support development of alternate coursework for graduation requirements.		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	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>						
5205 Instructional Support	0.0	800,000	0.0	800,000	0.0	800,000
5205010 Curriculum Services	0.0	800,000	0.0	800,000	0.0	800,000
<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 6100-001-0890-2022	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  
2022-23  
Final Change Book**

**6100-001-3321-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**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>						
Operating Expenses and Equipment	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
Grants and Subventions	0.0	1,111,000	0.0	1,111,000	0.0	1,111,000
<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>						
5205 Instructional Support	0.0	0	0.0	0	0.0	0
5205026 Tobacco Use Prevention and Reduction Program	0.0	0	0.0	0	0.0	0
<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 6100-001-3321-2022	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  
2022-23  
Final Change Book**

**6100-003-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**Baseline Budget Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Special Items of Expense	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>						
5205 Instructional Support	0.0	0	0.0	0	0.0	0
5205076 Standardized Account Code Structure	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 6100-003-0001-2022	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  
2022-23  
Final Change Book**

**6100-004-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-483-BCP-2022-L**

**One-Time Funding for the Mathematics Curriculum Framework**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$150,000 one-time non-Proposition 98 General Fund for the revision of the mathematics curriculum frameworks.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	150,000
<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</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	0	0.0	150,000
5205050 Instructional Quality Commission	0.0	0	0.0	0	0.0	150,000
<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</b>
<b>Fund Changes</b>						
Amount Funded by 6100-004-0001-2022	0.0	0	0.0	0	0.0	150,000
<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</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-005-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**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>						
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>						
5200 Instruction	0.0	0	0.0	0	0.0	0
5200191 School for the Blind, Fremont	0.0	0	0.0	0	0.0	0
5200193 School for the Deaf, Fremont	0.0	0	0.0	0	0.0	0
5200195 School for the Deaf, Riverside	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 6100-005-0001-2022	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  
2022-23  
Final Change Book**

**6100-006-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**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>						
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>						
5200 Instruction	0.0	0	0.0	0	0.0	0
5200191 School for the Blind, Fremont	0.0	0	0.0	0	0.0	0
5200193 School for the Deaf, Fremont	0.0	0	0.0	0	0.0	0
5200195 School for the Deaf, Riverside	0.0	0	0.0	0	0.0	0
5200197 Diagnostic Centers	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 6100-006-0001-2022	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  
2022-23  
Final Change Book**

**6100-009-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-149-BCP-2022-MR**

**Remove State Board of Education Reimbursement Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Remove reimbursements to the State Board of Education.		Approved as Budgeted		Approved as Budgeted	
	Delete provisional language to conform to this 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>
Operating Expenses and Equipment	0.0	-53,000	0.0	-53,000	0.0	-53,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>
<b>Program Changes</b>						
5220 State Board of Education	0.0	-53,000	0.0	-53,000	0.0	-53,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-009-0001-2022	0.0	-53,000	0.0	-53,000	0.0	-53,000
Reimbursements to 5220 State Board of Education	0.0	53,000	0.0	53,000	0.0	53,000
<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  
2022-23  
Final Change Book**

**6100-009-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-159-BCP-2022-MR**

**Holocaust Task Force**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Provide one-time General Fund to support the Holocaust Task Force.</p> <p>Add provisional language to conform to this action.</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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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5220 State Board of Education	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 6100-009-0001-2022	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  
2022-23  
Final Change Book**

**6100-067-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-130-BCP-2022-MR**

**Fiscal Monitoring Unit Support**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Provide three positions to support fiscal compliance monitoring reviews of program funds.</p> <p>Add provisional language to conform to this action.</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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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.5	0	2.5	0	2.5	0
<b>Total Category Changes</b>	<b>2.5</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>
 <b>Program Changes</b>						
5205 Instructional Support	2.5	0	2.5	0	2.5	0
5205010 Curriculum Services	2.5	0	2.5	0	2.5	0
<b>Total Program Changes</b>	<b>2.5</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-067-0890-2022	2.5	0	2.5	0	2.5	0
<b>Net Impact to Item</b>	<b>2.5</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-067-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-131-BCP-2022-MR**

**Accounting Resources for Fiscal Operations**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Provide two positions to support accounting workload related to federal reporting and fund reconciliation.</p> <p>Add provisional language to conform to this action.</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>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>						
5205 Instructional Support	1.0	0	1.0	0	1.0	0
5205010 Curriculum Services	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 6100-067-0890-2022	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  
2022-23  
Final Change Book**

**6100-067-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-142-BCP-2022-MR**

**One-Time Federal ARPA ESSER III Fund Carryover for  
Administration**

<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 III) Fund.		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	10,530,000	0.0	10,530,000	0.0	10,530,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,530,000</b>	<b>0.0</b>	<b>\$10,530,000</b>	<b>0.0</b>	<b>\$10,530,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	10,530,000	0.0	10,530,000	0.0	10,530,000
5205010 Curriculum Services	0.0	10,530,000	0.0	10,530,000	0.0	10,530,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,530,000</b>	<b>0.0</b>	<b>\$10,530,000</b>	<b>0.0</b>	<b>\$10,530,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-067-0890-2022	0.0	10,530,000	0.0	10,530,000	0.0	10,530,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,530,000</b>	<b>0.0</b>	<b>\$10,530,000</b>	<b>0.0</b>	<b>\$10,530,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-067-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-147-BBA-2022-MR**

**Baseline Budget Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	-128,000	0.0	-128,000	0.0	-128,000
Operating Expenses and Equipment	0.0	128,000	0.0	128,000	0.0	128,000
<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>						
5205 Instructional Support	0.0	0	0.0	0	0.0	0
5205010 Curriculum 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 6100-067-0890-2022	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  
2022-23  
Final Change Book**

**6100-067-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-242-BCP-2022-MR**

**One-Time Federal Funds Carryover for ARPA McKinney-Vento  
Program State Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal carryover funds for state operations support for the American Rescue Plan McKinney-Vento Homeless Children Education 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>
Operating Expenses and Equipment	0.0	1,346,000	0.0	1,346,000	0.0	1,346,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,346,000</b>	<b>0.0</b>	<b>\$1,346,000</b>	<b>0.0</b>	<b>\$1,346,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,346,000	0.0	1,346,000	0.0	1,346,000
5205010 Curriculum Services	0.0	1,346,000	0.0	1,346,000	0.0	1,346,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,346,000</b>	<b>0.0</b>	<b>\$1,346,000</b>	<b>0.0</b>	<b>\$1,346,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-067-0890-2022	0.0	1,346,000	0.0	1,346,000	0.0	1,346,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,346,000</b>	<b>0.0</b>	<b>\$1,346,000</b>	<b>0.0</b>	<b>\$1,346,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-067-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-631-BCP-2022-MR**

**School Fiscal Services Division Federal Funds Ongoing Workload**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide one position to the School Fiscal Services Division for apportionment-related workload related to allocating and tracking federal relief 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>						
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>						
5205 Instructional Support	1.0	0	1.0	0	1.0	0
5205010 Curriculum Services	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 6100-067-0890-2022	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  
2022-23  
Final Change Book**

**6100-101-0231-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-154-BBA-2022-MR**

**Adjust County Office of Education 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>	
			Adjust program funding to reflect a decrease in revenues.		Approved as Budgeted		Approved as Budgeted	
<b>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	-437,000	0.0	-437,000	0.0	-437,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-437,000</b>	<b>0.0</b>	<b>\$-437,000</b>	<b>0.0</b>	<b>\$-437,000</b>
<b>Program Changes</b>								
5205 Instructional Support			0.0	-437,000	0.0	-437,000	0.0	-437,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools			0.0	-437,000	0.0	-437,000	0.0	-437,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-437,000</b>	<b>0.0</b>	<b>\$-437,000</b>	<b>0.0</b>	<b>\$-437,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-101-0231-2022			0.0	-437,000	0.0	-437,000	0.0	-437,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-437,000</b>	<b>0.0</b>	<b>\$-437,000</b>	<b>0.0</b>	<b>\$-437,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-102-0231-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-155-BBA-2022-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>	
			Adjust program funding to reflect a decrease in revenues.		Approved as Budgeted		Approved as Budgeted	
<b>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>								
5205 Instructional Support			0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools			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 6100-102-0231-2022			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  
2022-23  
Final Change Book**

**6100-104-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-143-BCP-2022-MR**

**One-Time Federal Fund Carryover for Project AWARE**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal funds carryover to support Project AWARE grants for local educational agencies.		The Legislature added \$100,000 federal funds.		The Legislature modified to include additional \$100,000 in available one-time carryover.	
	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	150,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000</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	150,000	0.0	250,000	0.0	250,000
5205025 Project AWARE Grant	0.0	150,000	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-104-0890-2022	0.0	150,000	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-104-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-146-BCP-2022-MR**

**Project Cal-STOP Local Assistance**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add one-time federal funds to support local assistance activities related to Project Cal-Well.		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	1,038,000	0.0	1,038,000	0.0	1,038,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,038,000</b>	<b>0.0</b>	<b>\$1,038,000</b>	<b>0.0</b>	<b>\$1,038,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,038,000	0.0	1,038,000	0.0	1,038,000
5205025 Project AWARE Grant	0.0	1,038,000	0.0	1,038,000	0.0	1,038,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,038,000</b>	<b>0.0</b>	<b>\$1,038,000</b>	<b>0.0</b>	<b>\$1,038,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-104-0890-2022	0.0	1,038,000	0.0	1,038,000	0.0	1,038,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,038,000</b>	<b>0.0</b>	<b>\$1,038,000</b>	<b>0.0</b>	<b>\$1,038,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-110-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-619-BCP-2022-GB**

**Expanded Learning Opportunities Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature renames to the California Universal Afterschool and Expanded Learning Program and makes various changes to funding tiers, meals, technical assistance, differentiated assistance, and cost-of-living adjustments.  Add trailer bill language to conform to this action.		The legislature revised the program's funding tiers and made various programmatic amendments including, technical assistance and differentiated assistance provisions. 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	3,400,000,000	0.0	3,400,000,000	0.0	3,000,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,400,000,000</b>	<b>0.0</b>	<b>\$3,400,000,000</b>	<b>0.0</b>	<b>\$3,000,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	3,400,000,000	0.0	3,400,000,000	0.0	3,000,000,000
5200010 School Apportionments	0.0	3,400,000,000	0.0	3,400,000,000	0.0	3,000,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,400,000,000</b>	<b>0.0</b>	<b>\$3,400,000,000</b>	<b>0.0</b>	<b>\$3,000,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-110-0001-2022	0.0	3,400,000,000	0.0	3,400,000,000	0.0	3,000,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,400,000,000</b>	<b>0.0</b>	<b>\$3,400,000,000</b>	<b>0.0</b>	<b>\$3,000,000,000</b>
						<b>0</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-110-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-658-BCP-2022-MR**

**Expanded Learning Opportunities Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase ongoing funding for Expanded Learning Opportunities Program		The Legislature rejects this proposal.		The Legislature rejects 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	403,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$403,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5200 Instruction			0.0	403,000,000	0.0	0	0.0	0
5200010 School Apportionments			0.0	403,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$403,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6100-110-0001-2022			0.0	403,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$403,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-113-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-468-BCP-2022-MR**

**Align Student Assessment Funding to Estimated Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to align with estimated testing costs.		Approved as Budgeted		Approved as Budgeted	
	See related issue 469.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-407,000	0.0	-407,000	0.0	-407,000
Total Category Changes	0.0	\$-407,000	0.0	\$-407,000	0.0	\$-407,000
Program Changes						
5205 Instructional Support	0.0	-407,000	0.0	-407,000	0.0	-407,000
5205204 English Language Development Assessment	0.0	2,245,000	0.0	2,245,000	0.0	2,245,000
5205208 California Student Assessment System	0.0	-1,477,000	0.0	-1,477,000	0.0	-1,477,000
5205218 Assessment Apportionments	0.0	-1,175,000	0.0	-1,175,000	0.0	-1,175,000
Total Program Changes	0.0	\$-407,000	0.0	\$-407,000	0.0	\$-407,000
Fund Changes						
Amount Funded by 6100-113-0001-2022	0.0	-407,000	0.0	-407,000	0.0	-407,000
Net Impact to Item	0.0	\$-407,000	0.0	\$-407,000	0.0	\$-407,000

**Department of Finance  
2022-23  
Final Change Book**

**6100-113-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-469-BCP-2022-MR**

**Align Federal Assessments Program Funding to Estimated Costs**

<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.	Approved as Budgeted	Approved as Budgeted

See related issue 468.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-136,000	0.0	-136,000	0.0	-136,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-136,000</b>	<b>0.0</b>	<b>\$-136,000</b>	<b>0.0</b>	<b>\$-136,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	-136,000	0.0	-136,000	0.0	-136,000
5205208 California Student Assessment System	0.0	-136,000	0.0	-136,000	0.0	-136,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-136,000</b>	<b>0.0</b>	<b>\$-136,000</b>	<b>0.0</b>	<b>\$-136,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-113-0890-2022	0.0	-136,000	0.0	-136,000	0.0	-136,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-136,000</b>	<b>0.0</b>	<b>\$-136,000</b>	<b>0.0</b>	<b>\$-136,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-114-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-379-BCP-2022-GB**

**Personnel Management Assistance Teams**

	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	5,200,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	5,200,000	0.0	0	0.0	0
5205219 Personnel Management Assistance Teams	0.0	5,200,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-114-0001-2022	0.0	5,200,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-117-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-474-BCP-2022-MR**

**One-Time Federal Funds Carryover for Comprehensive State  
Literacy Development Grant Local Assistance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time federal carryover local assistance funds for the Comprehensive State Literacy Development 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	415,000	0.0	415,000	0.0	415,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$415,000</b>	<b>0.0</b>	<b>\$415,000</b>	<b>0.0</b>	<b>\$415,000</b>
<b>Program Changes</b>								
5205 Instructional Support			0.0	415,000	0.0	415,000	0.0	415,000
5205011 Comprehensive Literacy Development Grant			0.0	415,000	0.0	415,000	0.0	415,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$415,000</b>	<b>0.0</b>	<b>\$415,000</b>	<b>0.0</b>	<b>\$415,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-117-0890-2022			0.0	415,000	0.0	415,000	0.0	415,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$415,000</b>	<b>0.0</b>	<b>\$415,000</b>	<b>0.0</b>	<b>\$415,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-119-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-247-BBA-2022-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. 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	307,000	0.0	307,000	0.0	307,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	307,000	0.0	307,000	0.0	307,000
5205086 Educational Services for Foster Youth	0.0	307,000	0.0	307,000	0.0	307,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-119-0001-2022	0.0	307,000	0.0	307,000	0.0	307,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>	<b>0.0</b>	<b>\$307,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-119-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-626-BCP-2022-MR**

**Adjustment to Align Title I to Federal Grant for the 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. Add provisional language to conform to this action.		The Legislature modified to include \$140,000 in available one-time carryover.		The Legislature modified to include \$140,000 in available one-time carryover.	
<b>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	-303,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-303,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5200 Instruction			0.0	-303,000	0.0	0	0.0	0
5200137 Title I: Program for Neglected and Delinquent Children			0.0	-303,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-303,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6100-119-0890-2022			0.0	-303,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-303,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-125-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-239-BCP-2022-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 a decrease 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	-8,487,000	0.0	-8,487,000	0.0	-8,487,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-8,487,000</b>	<b>0.0</b>	<b>\$-8,487,000</b>	<b>0.0</b>	<b>\$-8,487,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	-8,487,000	0.0	-8,487,000	0.0	-8,487,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education		0.0	-8,487,000	0.0	-8,487,000	0.0	-8,487,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-8,487,000</b>	<b>0.0</b>	<b>\$-8,487,000</b>	<b>0.0</b>	<b>\$-8,487,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-125-0890-2022		0.0	-8,487,000	0.0	-8,487,000	0.0	-8,487,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-8,487,000</b>	<b>0.0</b>	<b>\$-8,487,000</b>	<b>0.0</b>	<b>\$-8,487,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-125-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-240-BCP-2022-MR**

**One-Time Federal Funds Carryover for Title I, Part C Migrant  
Education**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal carryover funds for the Migrant Education Program.		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	19,163,000	0.0	19,163,000	0.0	19,163,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,163,000</b>	<b>0.0</b>	<b>\$19,163,000</b>	<b>0.0</b>	<b>\$19,163,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	19,163,000	0.0	19,163,000	0.0	19,163,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	19,163,000	0.0	19,163,000	0.0	19,163,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,163,000</b>	<b>0.0</b>	<b>\$19,163,000</b>	<b>0.0</b>	<b>\$19,163,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2022	0.0	19,163,000	0.0	19,163,000	0.0	19,163,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,163,000</b>	<b>0.0</b>	<b>\$19,163,000</b>	<b>0.0</b>	<b>\$19,163,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-125-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-241-BCP-2022-MR**

**Adjust Federal Funds for Title I, Part C Migrant Education State-Level Activities**

	<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>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	2,492,000	0.0	2,492,000	0.0	2,492,000	0.0	2,492,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>
<b>Program Changes</b>								
5205 Instructional Support	0.0	2,492,000	0.0	2,492,000	0.0	2,492,000	0.0	2,492,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	2,492,000	0.0	2,492,000	0.0	2,492,000	0.0	2,492,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-125-0890-2022	0.0	2,492,000	0.0	2,492,000	0.0	2,492,000	0.0	2,492,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>	<b>0.0</b>	<b>\$2,492,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-125-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-243-BCP-2022-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	4,576,000	0.0	4,907,000	0.0	4,907,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,576,000</b>	<b>0.0</b>	<b>\$4,907,000</b>	<b>0.0</b>	<b>\$4,907,000</b>
<b>Program Changes</b>								
5205 Instructional Support			0.0	4,576,000	0.0	4,907,000	0.0	4,907,000
5205019 Title III, Language Acquisition			0.0	4,576,000	0.0	4,907,000	0.0	4,907,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,576,000</b>	<b>0.0</b>	<b>\$4,907,000</b>	<b>0.0</b>	<b>\$4,907,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-125-0890-2022			0.0	4,576,000	0.0	4,907,000	0.0	4,907,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,576,000</b>	<b>0.0</b>	<b>\$4,907,000</b>	<b>0.0</b>	<b>\$4,907,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-134-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-470-BCP-2022-MR**

**Adjustment to Align Title I and 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 the federal grant award.		The Legislature approved technical changes to align Title I and Title IV with the federal grant.		The Legislature approved technical changes to align Title I and Title IV with the federal grant.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	44,522,000	0.0	51,702,000	0.0	51,702,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$44,522,000</b>	<b>0.0</b>	<b>\$51,702,000</b>	<b>0.0</b>	<b>\$51,702,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	44,522,000	0.0	51,702,000	0.0	51,702,000
5200120 Title IV, Student Support and Academic Enrichment			0.0	0	0.0	7,179,000	0.0	7,179,000
5200135 Title 1--Elementary and Secondary Education Act			0.0	44,522,000	0.0	44,523,000	0.0	44,523,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$44,522,000</b>	<b>0.0</b>	<b>\$51,702,000</b>	<b>0.0</b>	<b>\$51,702,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-134-0890-2022			0.0	44,522,000	0.0	51,702,000	0.0	51,702,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$44,522,000</b>	<b>0.0</b>	<b>\$51,702,000</b>	<b>0.0</b>	<b>\$51,702,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-135-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-244-BCP-2022-MR**

**One-Time Federal Funds Carryover for ARPA McKinney-Vento  
Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time federal carryover funds for the American Rescue Plan McKinney-Vento Homeless Children Education 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	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
5200139 McKinney-Vento Homeless Children 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 6100-135-0890-2022			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  
2022-23  
Final Change Book**

**6100-136-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-245-BCP-2022-MR**

**Adjust Federal Funds for McKinney-Vento Homeless Children and  
Youth Education Program**

	<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	343,000	0.0	343,000	0.0	343,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$343,000</b>	<b>0.0</b>	<b>\$343,000</b>	<b>0.0</b>	<b>\$343,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	343,000	0.0	343,000	0.0	343,000
5200139 McKinney-Vento Homeless Children Education			0.0	343,000	0.0	343,000	0.0	343,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$343,000</b>	<b>0.0</b>	<b>\$343,000</b>	<b>0.0</b>	<b>\$343,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-136-0890-2022			0.0	343,000	0.0	343,000	0.0	343,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$343,000</b>	<b>0.0</b>	<b>\$343,000</b>	<b>0.0</b>	<b>\$343,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-149-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-318-BCP-2022-MR**

**Carryover for After School Programs in Rural Districts**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add funds to provide resources for Save the Children to support After School Education and Safety programs in rural districts. Add provisional language to conform to this action.		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	3,000,000	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>						
5210 Special Programs	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
5210048 After School Programs	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 6100-149-0890-2022	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  
2022-23  
Final Change Book**

**6100-149-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-319-BBA-2022-MR**

**One-Time Federal Funds Carryover for After School Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal carryover funds to support After School Education and Safety Programs. Amend provisional language conform to this action.		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	27,710,000	0.0	27,710,000	0.0	27,710,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,710,000</b>	<b>0.0</b>	<b>\$27,710,000</b>	<b>0.0</b>	<b>\$27,710,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	27,710,000	0.0	27,710,000	0.0	27,710,000
5210048 After School Programs	0.0	27,710,000	0.0	27,710,000	0.0	27,710,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,710,000</b>	<b>0.0</b>	<b>\$27,710,000</b>	<b>0.0</b>	<b>\$27,710,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-149-0890-2022	0.0	27,710,000	0.0	27,710,000	0.0	27,710,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,710,000</b>	<b>0.0</b>	<b>\$27,710,000</b>	<b>0.0</b>	<b>\$27,710,000</b>



6100-149-0890-2022  
PROP 98: N

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**Summary:**

Add one-time federal carryover funds for transfer to the Department of Social Services. Amend provisional language conform to this action.

Approve as Budgeted

Approve as Budgeted

**Whole Dollars**

3,293,906,000

**\$3,293,906,00**

3,293,906,000

3,293,906,000

**\$3,293,906,00**

0

3,293,906,000

**\$3,293,906,00**

0

**Department of Finance  
2022-23  
Final Change Book**

**6100-150-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-248-BBA-2022-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>	Revise cost-of-living adjustment for American Indian Early Childhood Education program. 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	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>						
5200 Instruction	0.0	7,000	0.0	7,000	0.0	7,000
5200131 American Indian Early Childhood Education Program	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 6100-150-0001-2022	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  
2022-23  
Final Change Book**

**6100-151-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-249-BBA-2022-MR**

**American Indian Education Centers 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 American Indian Education Centers program. Amend 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>						
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>						
5200 Instruction	0.0	50,000	0.0	50,000	0.0	50,000
5200127 California American Indian Education Centers	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 6100-151-0001-2022	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  
2022-23  
Final Change Book**

**6100-156-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-780-BBA-2022-MR**

**Adult Education Program Reimbursement Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects technical adjustment to aid with implementation of Adult Education Program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**6100-156-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-777-BBA-2022-MR**

**One-Time Federal Funds Carryover for Adult Education**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects 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	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>						
5200 Instruction	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
5200162 Adult Education	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 6100-156-0890-2022	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  
2022-23  
Final Change Book**

**6100-156-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-779-BBA-2022-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>	
			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	3,858,000	0.0	3,858,000	0.0	3,858,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,858,000</b>	<b>0.0</b>	<b>\$3,858,000</b>	<b>0.0</b>	<b>\$3,858,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	3,858,000	0.0	3,858,000	0.0	3,858,000
5200162 Adult Education			0.0	3,858,000	0.0	3,858,000	0.0	3,858,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,858,000</b>	<b>0.0</b>	<b>\$3,858,000</b>	<b>0.0</b>	<b>\$3,858,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-156-0890-2022			0.0	3,858,000	0.0	3,858,000	0.0	3,858,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,858,000</b>	<b>0.0</b>	<b>\$3,858,000</b>	<b>0.0</b>	<b>\$3,858,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-161-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-553-BCP-2022-L**

**Adjust Funding for Special Education Extraordinary Cost Pool**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the consolidation of the special education extraordinary cost pools and added \$14 million ongoing Proposition 98 General Fund.  Amend provisional language to conform to this action.		The Legislature approved the consolidation of the special education extraordinary cost pools and added \$14 million ongoing Proposition 98 General Fund.  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	0	0.0	14,000,000	0.0	14,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</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	0	0.0	14,000,000	0.0	14,000,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	14,000,000	0.0	14,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 6100-161-0001-2022	0.0	0	0.0	14,000,000	0.0	14,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,000,000</b>	<b>0.0</b>	<b>\$14,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-161-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-554-BCP-2022-L**

**Adjust Funding for Special Education Resource Lead**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved programmatic changes to the special education resource lead and added \$2 million ongoing Proposition 98 General Fund for an additional resource lead for alternate dispute resolution.  Amend provisional and trailer bill language to conform to this action.		The Legislature approved programmatic changes to the special education resource lead and added \$2 million ongoing Proposition 98 General Fund for an additional resource lead for alternate dispute resolution.  Amend provisional and trailer bill language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	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>						
5200 Instruction	0.0	0	0.0	2,000,000	0.0	2,000,000
5200201 Special Education Program for Individuals with Exceptional Needs	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 6100-161-0001-2022	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  
2022-23  
Final Change Book**

**6100-161-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-559-BCP-2022-L**

**One-Time Reimbursement Authority for Special Education Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time reimbursement authority for special education grants utilizing American Rescue Plan Act Individuals with Disabilities Education Act Part C Funds. See Item 4300-101-0890 in the 2021 Budget Act.		The Legislature added one-time reimbursement authority for special education grants utilizing American Rescue Plan Act Individuals with Disabilities Education Act Part C Funds. See Item 4300-101-0890 in the 2021 Budget Act.	
			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	3,100,000	0.0	3,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	3,100,000	0.0	3,100,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	0	0.0	3,100,000	0.0	3,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 6100-161-0001-2022	0.0	0	0.0	3,100,000	0.0	3,100,000
Reimbursements to 5200 Instruction	0.0	0	0.0	-3,100,000	0.0	-3,100,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	0	0.0	-3,100,000	0.0	-3,100,000
<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  
2022-23  
Final Change Book**

**6100-161-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-587-BBA-2022-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.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-7,541,000	0.0	-7,541,000	0.0	-7,541,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,541,000</b>	<b>0.0</b>	<b>\$-7,541,000</b>	<b>0.0</b>	<b>\$-7,541,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-7,541,000	0.0	-7,541,000	0.0	-7,541,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-7,541,000	0.0	-7,541,000	0.0	-7,541,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,541,000</b>	<b>0.0</b>	<b>\$-7,541,000</b>	<b>0.0</b>	<b>\$-7,541,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2022	0.0	-7,541,000	0.0	-7,541,000	0.0	-7,541,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,541,000</b>	<b>0.0</b>	<b>\$-7,541,000</b>	<b>0.0</b>	<b>\$-7,541,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-161-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-588-BBA-2022-MR**

**Base Adjustment for Special Education Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect updated actuals.		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	11,165,000	0.0	11,165,000	0.0	11,165,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,165,000</b>	<b>0.0</b>	<b>\$11,165,000</b>	<b>0.0</b>	<b>\$11,165,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	11,165,000	0.0	11,165,000	0.0	11,165,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	11,165,000	0.0	11,165,000	0.0	11,165,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,165,000</b>	<b>0.0</b>	<b>\$11,165,000</b>	<b>0.0</b>	<b>\$11,165,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2022	0.0	11,165,000	0.0	11,165,000	0.0	11,165,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,165,000</b>	<b>0.0</b>	<b>\$11,165,000</b>	<b>0.0</b>	<b>\$11,165,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-161-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-589-BBA-2022-MR**

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect change in cost-of-living adjustment from 5.33 percent to 6.56 percent.		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	57,389,000	0.0	57,389,000	0.0	57,389,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$57,389,000</b>	<b>0.0</b>	<b>\$57,389,000</b>	<b>0.0</b>	<b>\$57,389,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	57,389,000	0.0	57,389,000	0.0	57,389,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	56,333,000	0.0	56,333,000	0.0	56,333,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	1,056,000	0.0	1,056,000	0.0	1,056,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$57,389,000</b>	<b>0.0</b>	<b>\$57,389,000</b>	<b>0.0</b>	<b>\$57,389,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2022	0.0	57,389,000	0.0	57,389,000	0.0	57,389,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$57,389,000</b>	<b>0.0</b>	<b>\$57,389,000</b>	<b>0.0</b>	<b>\$57,389,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-161-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-590-BBA-2022-MR**

**Special Education Programs for Individuals with Exceptional  
Needs Growth Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect change in growth adjustment from -2.738 percent to -4.449 percent.		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	-80,284,000	0.0	-80,284,000	0.0	-80,284,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-80,284,000</b>	<b>0.0</b>	<b>\$-80,284,000</b>	<b>0.0</b>	<b>\$-80,284,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-80,284,000	0.0	-80,284,000	0.0	-80,284,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-78,619,000	0.0	-78,619,000	0.0	-78,619,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	-1,665,000	0.0	-1,665,000	0.0	-1,665,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-80,284,000</b>	<b>0.0</b>	<b>\$-80,284,000</b>	<b>0.0</b>	<b>\$-80,284,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2022	0.0	-80,284,000	0.0	-80,284,000	0.0	-80,284,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-80,284,000</b>	<b>0.0</b>	<b>\$-80,284,000</b>	<b>0.0</b>	<b>\$-80,284,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-161-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-552-BCP-2022-MR**

**Adjust Federal Individuals with Disabilities Education Act Fund  
Local Assistance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust federal funds to align with federal grant award.		The Legislature added funds to align with updated federal grant award.		The Legislature added funds to align with updated federal grant award.	
<b>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	-16,829,000	0.0	22,725,000	0.0	23,187,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-16,829,000</b>	<b>0.0</b>	<b>\$22,725,000</b>	<b>0.0</b>	<b>\$23,187,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	-16,829,000	0.0	22,725,000	0.0	23,187,000
5200203 Local Agency Entitlements, IDEA			0.0	-14,758,000	0.0	23,554,000	0.0	24,016,000
Special Education								
5200211 Preschool Grant Program, IDEA Special Education			0.0	-611,000	0.0	631,000	0.0	631,000
5200213 State Improvement Grant, IDEA Special Education			0.0	-1,460,000	0.0	-1,460,000	0.0	-1,460,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-16,829,000</b>	<b>0.0</b>	<b>\$22,725,000</b>	<b>0.0</b>	<b>\$23,187,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-161-0890-2022			0.0	-16,829,000	0.0	22,725,000	0.0	23,187,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-16,829,000</b>	<b>0.0</b>	<b>\$22,725,000</b>	<b>0.0</b>	<b>\$23,187,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-161-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-557-BCP-2022-L**

**Adjust Funding for Family Empowerment Centers**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$5 million ongoing federal Individuals with Disabilities Education Act funds for the expansion of Family Empowerment Centers.		The Legislature added \$4.5 million ongoing federal Individuals with Disabilities Education Act funds for the expansion of Family Empowerment Centers.	
	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	4,538,000
<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>\$4,538,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	5,000,000	0.0	4,538,000
5200215 Family Empowerment Centers, IDEA	0.0	0	0.0	5,000,000	0.0	4,538,000
Special Education						
<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>\$4,538,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0890-2022	0.0	0	0.0	5,000,000	0.0	4,538,000
<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>\$4,538,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-161-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-558-BCP-2022-L**

**Federal Carryover Authority for Individuals with Disabilities  
Education Act**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$756,000 one-time federal Individuals with Disabilities Education Act funds to align with updated carryover amounts.		The Legislature added \$756,000 one-time federal Individuals with Disabilities Education Act funds to align with updated carryover amounts.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	756,000	0.0	756,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	756,000	0.0	756,000
5200213 State Improvement Grant, IDEA Special Education	0.0	0	0.0	756,000	0.0	756,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0890-2022	0.0	0	0.0	756,000	0.0	756,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$756,000</b>	<b>0.0</b>	<b>\$756,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-166-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-550-BCP-2022-MR**

**Adjust Perkins V Act Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust federal funds to align with 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	-244,000	0.0	-244,000	0.0	-244,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-244,000</b>	<b>0.0</b>	<b>\$-244,000</b>	<b>0.0</b>	<b>\$-244,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-244,000	0.0	-244,000	0.0	-244,000
5200223 Vocational Education	0.0	-244,000	0.0	-244,000	0.0	-244,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-244,000</b>	<b>0.0</b>	<b>\$-244,000</b>	<b>0.0</b>	<b>\$-244,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-166-0890-2022	0.0	-244,000	0.0	-244,000	0.0	-244,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-244,000</b>	<b>0.0</b>	<b>\$-244,000</b>	<b>0.0</b>	<b>\$-244,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-166-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-551-BCP-2022-MR**

**One-Time Carryover for Federal Perkins V Act Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal carryover funds.		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	24,500,000	0.0	24,500,000	0.0	24,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,500,000</b>	<b>0.0</b>	<b>\$24,500,000</b>	<b>0.0</b>	<b>\$24,500,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	24,500,000	0.0	24,500,000	0.0	24,500,000
5200223 Vocational Education	0.0	24,500,000	0.0	24,500,000	0.0	24,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,500,000</b>	<b>0.0</b>	<b>\$24,500,000</b>	<b>0.0</b>	<b>\$24,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-166-0890-2022	0.0	24,500,000	0.0	24,500,000	0.0	24,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,500,000</b>	<b>0.0</b>	<b>\$24,500,000</b>	<b>0.0</b>	<b>\$24,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-178-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-139-BCP-2022-MR**

**One-Time Federal ARPA EANS II Program Carryover for Local Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add one-time federal carryover funds to support local assistance activities related to the Emergency Assistance to Non-Public Schools (EANS II) Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
<b>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	180,406,000	0.0	180,406,000	0.0	180,406,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$180,406,000</b>	<b>0.0</b>	<b>\$180,406,000</b>	<b>0.0</b>	<b>\$180,406,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	180,406,000	0.0	180,406,000	0.0	180,406,000
5205157 Emergency Assistance for Non-Public Schools	0.0	180,406,000	0.0	180,406,000	0.0	180,406,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$180,406,000</b>	<b>0.0</b>	<b>\$180,406,000</b>	<b>0.0</b>	<b>\$180,406,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-178-0890-2022	0.0	180,406,000	0.0	180,406,000	0.0	180,406,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$180,406,000</b>	<b>0.0</b>	<b>\$180,406,000</b>	<b>0.0</b>	<b>\$180,406,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-194-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-302-BCP-2022-GB**

**Non-LEA State Preschool Inclusivity Adjustments**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature delayed the proposal to require 10 percent of students in State Preschool to be students with special needs to 2024-25.		The legislature delayed the proposal to require 10 percent of students in State Preschool to be students with special needs to 2024-25. The plan will roll out over three years with providers serving 5 percent of students with disabilities in 2022-23, 7.5 percent in 2023-24, and 10 percent in 2024-25.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	110,616,000	0.0	12,747,000	0.0	12,747,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$110,616,000</b>	<b>0.0</b>	<b>\$12,747,000</b>	<b>0.0</b>	<b>\$12,747,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	110,616,000	0.0	12,747,000	0.0	12,747,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	110,616,000	0.0	12,747,000	0.0	12,747,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$110,616,000</b>	<b>0.0</b>	<b>\$12,747,000</b>	<b>0.0</b>	<b>\$12,747,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2022	0.0	110,616,000	0.0	12,747,000	0.0	12,747,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$110,616,000</b>	<b>0.0</b>	<b>\$12,747,000</b>	<b>0.0</b>	<b>\$12,747,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-194-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-306-BCP-2022-MR**

**Preschool Development Grant-Renewal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority to enable Department to receive federal Preschool Development Grant-Renewal funds. Amend provisional language to conform with this action.		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	2,412,000	0.0	2,412,000	0.0	2,412,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	2,412,000	0.0	2,412,000	0.0	2,412,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	2,412,000	0.0	2,412,000	0.0	2,412,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2022	0.0	2,412,000	0.0	2,412,000	0.0	2,412,000
Reimbursements to 5210 Special Programs	0.0	-2,412,000	0.0	-2,412,000	0.0	-2,412,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	-2,412,000	0.0	-2,412,000	0.0	-2,412,000
<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  
2022-23  
Final Change Book**

**6100-194-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-328-BCP-2022-MR**

**Non-LEA State Preschool Inclusivity Adjustments**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add funds to support non-LEA State Preschool Inclusivity adjustments.	The Legislature delayed proposal to require 10 percent of students in state preschool to be students with special needs to 2024-25.	The Legislature delayed proposal to require 10 percent of students in state preschool to be students with special needs to 2024-25. The plan will roll out over three years with providers serving 5 percent of students with disabilities in 2022-23, 7.5 percent in 2023-24, and 10 percent in 2024-25. This entry will spread the funding over the three years in conjunction with the relevant percentage providers must meet.

<b>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	30,090,000	0.0	30,090,000	0.0	30,009,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,090,000</b>	<b>0.0</b>	<b>\$30,090,000</b>	<b>0.0</b>	<b>\$30,009,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	30,090,000	0.0	30,090,000	0.0	30,009,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	30,090,000	0.0	30,090,000	0.0	30,009,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,090,000</b>	<b>0.0</b>	<b>\$30,090,000</b>	<b>0.0</b>	<b>\$30,009,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2022	0.0	30,090,000	0.0	30,090,000	0.0	30,009,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,090,000</b>	<b>0.0</b>	<b>\$30,090,000</b>	<b>0.0</b>	<b>\$30,009,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-194-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-330-BBA-2022-MR**

**Non-LEA State Preschool Cost-of-Living Adjustment**

	<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 5.33 percent to 6.56 percent. Amend provisional language to conform to this action.		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	7,008,000	0.0	0	0.0	7,008,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,008,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	7,008,000	0.0	0	0.0	7,008,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	7,008,000	0.0	0	0.0	7,008,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,008,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2022	0.0	7,008,000	0.0	0	0.0	7,008,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,008,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,008,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-194-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-333-BCP-2022-MR**

**Non-LEA State Preschool Family Fee Waiver**

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	-10,500,000	0.0	10,500,000	0.0	10,500,000
<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>\$10,500,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-10,500,000	0.0	10,500,000	0.0	10,500,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	-10,500,000	0.0	10,500,000	0.0	10,500,000
<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>\$10,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2022	0.0	-10,500,000	0.0	10,500,000	0.0	10,500,000
<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>\$10,500,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-194-0001-2022**  
**PROP 98: N**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-336-BCP-2022-L**

**Non-LEA CSPP Adjustment Factor for 3-year-olds**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$164 million for Non-LEA CSPP reimbursement rates.		The Legislature added \$129 million for Non-LEA CSPP reimbursement rates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	166,709,000	0.0	129,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$166,709,000</b>	<b>0.0</b>	<b>\$129,500,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	166,709,000	0.0	129,500,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	0	0.0	166,709,000	0.0	129,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$166,709,000</b>	<b>0.0</b>	<b>\$129,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2022	0.0	0	0.0	166,709,000	0.0	129,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$166,709,000</b>	<b>0.0</b>	<b>\$129,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-194-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-337-BCP-2022-L**

**Non-LEA Pre-Kindergarten Planning Funds**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The legislature provided funding to support non-LEA preschool planning grants.		The legislature provided funding to support non-LEA preschool planning grants.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	18,300,000	0.0	18,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,300,000</b>	<b>0.0</b>	<b>\$18,300,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	18,300,000	0.0	18,300,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	0	0.0	18,300,000	0.0	18,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,300,000</b>	<b>0.0</b>	<b>\$18,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2022	0.0	0	0.0	18,300,000	0.0	18,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,300,000</b>	<b>0.0</b>	<b>\$18,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-194-0890-2021  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-332-BBA-2022-MR**

**Align Federal Fund for Non-LEA State Preschool (SB 170)**

<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	2,413,000	0.0	2,413,000	0.0	2,413,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,413,000</b>	<b>0.0</b>	<b>\$2,413,000</b>	<b>0.0</b>	<b>\$2,413,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	2,413,000	0.0	2,413,000	0.0	2,413,000
5210044 Quality Improvement	0.0	2,413,000	0.0	2,413,000	0.0	2,413,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,413,000</b>	<b>0.0</b>	<b>\$2,413,000</b>	<b>0.0</b>	<b>\$2,413,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0890-2021	0.0	2,413,000	0.0	2,413,000	0.0	2,413,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,413,000</b>	<b>0.0</b>	<b>\$2,413,000</b>	<b>0.0</b>	<b>\$2,413,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-194-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-332-BBA-2022-MR**

**Align Federal Fund for Non-LEA State Preschool (SB 170)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,413,000	0.0	-2,413,000	0.0	-2,413,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,413,000</b>	<b>0.0</b>	<b>\$-2,413,000</b>	<b>0.0</b>	<b>\$-2,413,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-2,413,000	0.0	-2,413,000	0.0	-2,413,000
5210044 Quality Improvement	0.0	-2,413,000	0.0	-2,413,000	0.0	-2,413,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,413,000</b>	<b>0.0</b>	<b>\$-2,413,000</b>	<b>0.0</b>	<b>\$-2,413,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0890-2022	0.0	-2,413,000	0.0	-2,413,000	0.0	-2,413,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,413,000</b>	<b>0.0</b>	<b>\$-2,413,000</b>	<b>0.0</b>	<b>\$-2,413,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-195-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-393-BCP-2022-MR**

**Computer Science Educator Workforce Investment Grant**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add trailer bill language that appropriates \$15 million Proposition 98 General Fund to support the Computer Science Educator Workforce Investment Grant.		The Legislature consolidated this item and the Educator Workforce Investment Grant (see 6100-634-0001, Issue 390) into a single Proposition 98 General Fund item.		The Legislature consolidated this item and the Educator Workforce Investment Grant (see 6100-634-0001, Issue 390) into a single Proposition 98 General Fund 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>								
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>								
5205 Instructional Support			0.0	15,000,000	0.0	0	0.0	0
5205096 Teacher Professional 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 6100-195-0001-2022			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  
2022-23  
Final Change Book**

**6100-195-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-384-BCP-2022-MR**

**Adjustment to Align Title II Federal Grant**

	<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	
	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	-3,475,000	0.0	-3,475,000	0.0	-3,475,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,475,000</b>	<b>0.0</b>	<b>\$-3,475,000</b>	<b>0.0</b>	<b>\$-3,475,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-3,475,000	0.0	-3,475,000	0.0	-3,475,000
5205168 Supporting Effective Instruction Local Grants	0.0	-3,420,000	0.0	-3,420,000	0.0	-3,420,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,475,000</b>	<b>0.0</b>	<b>\$-3,475,000</b>	<b>0.0</b>	<b>\$-3,475,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0890-2022	0.0	-3,475,000	0.0	-3,475,000	0.0	-3,475,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,475,000</b>	<b>0.0</b>	<b>\$-3,475,000</b>	<b>0.0</b>	<b>\$-3,475,000</b>

Department of Finance  
2022-23  
Final Change Book

6100-196-0001-2022  
PROP 98: Y

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-300-BCP-2022-GB

State Preschool Program Inclusivity Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature delayed the proposal to require 10 percent of students in state preschool to be students with special needs to 2024-25.		The Legislature delayed the proposal to require 10 percent of students in state preschool to be students with special needs to 2024-25. The plan will roll out over three years with providers serving 5 percent of students with disabilities in 2022-23, 7.5 percent in 2023-24, and 10 percent in 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	197,849,000	0.0	197,849,000	0.0	197,849,000
Total Category Changes	0.0	\$197,849,000	0.0	\$197,849,000	0.0	\$197,849,000
Program Changes						
5210 Special Programs	0.0	197,849,000	0.0	197,849,000	0.0	197,849,000
5210020 State Preschool - Local Educational Agencies	0.0	197,849,000	0.0	197,849,000	0.0	197,849,000
Total Program Changes	0.0	\$197,849,000	0.0	\$197,849,000	0.0	\$197,849,000
Fund Changes						
Amount Funded by 6100-196-0001-2022	0.0	197,849,000	0.0	197,849,000	0.0	197,849,000
Net Impact to Item	0.0	\$197,849,000	0.0	\$197,849,000	0.0	\$197,849,000

**Department of Finance  
2022-23  
Final Change Book**

**6100-196-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-327-BCP-2022-MR**

**State Preschool Inclusivity Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add funds to support Preschool Inclusivity Adjustments.		The Legislature delayed the full implementation of the proposal to require 10 percent of students in State preschool to be students with special needs to 2024-25.		The Legislature revised the implementation of the proposal to require 10 percent of students in State preschool to be students with special needs to be implemented over three 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	3,964,000	0.0	3,964,000	0.0	-124,978,000
<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>-\$124,978,000</b>
<b>Program Changes</b>								
5210 Special Programs			0.0	3,964,000	0.0	3,964,000	0.0	-124,978,000
5210020 State Preschool - Local Educational Agencies			0.0	3,964,000	0.0	3,964,000	0.0	-124,978,000
<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>-\$124,978,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-196-0001-2022			0.0	3,964,000	0.0	3,964,000	0.0	-124,978,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>\$3,964,000</b>	<b>0.0</b>	<b>-\$124,978,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-196-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-331-BBA-2022-MR**

**LEA State Preschool Cost-of-Living Adjustment**

	<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 5.33 percent to 6.56 percent. Amend provisional language to conform to this action.		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	12,784,000	0.0	0	0.0	12,784,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,784,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,784,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	12,784,000	0.0	0	0.0	12,784,000
5210020 State Preschool - Local Educational Agencies	0.0	12,784,000	0.0	0	0.0	12,784,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,784,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,784,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2022	0.0	12,784,000	0.0	0	0.0	12,784,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,784,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,784,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-196-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-334-BCP-2022-MR**

**LEA State Preschool Family Fee Waiver Alignment**

Summary:	May Revision		Conference Committee Approve funding amount, but shift funding source to available one-time Proposition 98 General Fund.		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,751,000	0.0	0	0.0	10,751,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,751,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,751,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	10,751,000	0.0	0	0.0	10,751,000
5210020 State Preschool - Local Educational Agencies	0.0	10,751,000	0.0	0	0.0	10,751,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,751,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,751,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2022	0.0	10,751,000	0.0	0	0.0	10,751,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,751,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,751,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-196-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-335-BCP-2022-L**

**LEA CSPP Adjustment Factor for 3-year-olds**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$314 million for LEA CSPP reimbursement rates.		The Legislature added \$185.3 million for LEA CSPP reimbursement rates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	185,287,000	0.0	239,903,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$185,287,000</b>	<b>0.0</b>	<b>\$239,903,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	185,287,000	0.0	239,903,000
5210020 State Preschool - Local Educational Agencies	0.0	0	0.0	185,287,000	0.0	239,903,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$185,287,000</b>	<b>0.0</b>	<b>\$239,903,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2022	0.0	0	0.0	185,287,000	0.0	239,903,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$185,287,000</b>	<b>0.0</b>	<b>\$239,903,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-197-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-321-BBA-2022-MR**

**Align 21st Century Community Learning Grant Federal Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add federal funds to support 21st Century Learning Centers. Amend provisional language to conform with this action.		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	4,342,000	0.0	4,342,000	0.0	4,342,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,342,000</b>	<b>0.0</b>	<b>\$4,342,000</b>	<b>0.0</b>	<b>\$4,342,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	4,342,000	0.0	4,342,000	0.0	4,342,000
5210050 21st Century Community Learning Centers	0.0	4,342,000	0.0	4,342,000	0.0	4,342,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,342,000</b>	<b>0.0</b>	<b>\$4,342,000</b>	<b>0.0</b>	<b>\$4,342,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-197-0890-2022	0.0	4,342,000	0.0	4,342,000	0.0	4,342,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,342,000</b>	<b>0.0</b>	<b>\$4,342,000</b>	<b>0.0</b>	<b>\$4,342,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-197-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-322-BBA-2022-MR**

**One-Time Federal Funds Carryover for 21st Century Community  
Learning Grant**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time federal carryover funds to support 21st Century Learning Centers. Amend provisional language to conform to this action.		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	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>								
5210 Special Programs			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
5210050 21st Century Community Learning Centers			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 6100-197-0890-2022			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  
2022-23  
Final Change Book**

**6100-197-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-323-BBA-2022-MR**

**One-Time Federal Funds Carryover for for 21st Century  
Community Learning Grant (ARP ESSER III)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time federal funds carryover for 21st Century Learning Centers. Amend provisional language to conform to this action.		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	32,583,000	0.0	32,583,000	0.0	32,583,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$32,583,000</b>	<b>0.0</b>	<b>\$32,583,000</b>	<b>0.0</b>	<b>\$32,583,000</b>
<b>Program Changes</b>								
5210 Special Programs			0.0	32,583,000	0.0	32,583,000	0.0	32,583,000
5210050 21st Century Community Learning Centers			0.0	32,583,000	0.0	32,583,000	0.0	32,583,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$32,583,000</b>	<b>0.0</b>	<b>\$32,583,000</b>	<b>0.0</b>	<b>\$32,583,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-197-0890-2022			0.0	32,583,000	0.0	32,583,000	0.0	32,583,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$32,583,000</b>	<b>0.0</b>	<b>\$32,583,000</b>	<b>0.0</b>	<b>\$32,583,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-201-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-220-BCP-2022-GB**

**Expand the School Breakfast and Summer Meal Grants Program**

	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	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>							
5210 Special Programs		0.0	3,000,000	0.0	0	0.0	0
5210058 Child Nutrition Programs		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 6100-201-0001-2022		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>

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Decrease federal authority for child nutrition programs to reflect updated estimates for reimbursable meals served.	Approved as Budgeted	Approved as Budgeted
	Positions      Whole Dollars	Positions      Whole Dollars	Positions      Whole Dollars
	0.0      -1,210,796,000	0.0      -1,210,796,000	0.0      -1,210,796,000
	<b>0.0      \$-1,210,796,000</b>	<b>0.0      \$-1,210,796,000</b>	<b>0.0      \$-1,210,796,000</b>
	0.0      -1,210,796,000	0.0      -1,210,796,000	0.0      -1,210,796,000
	0.0      -1,210,796,000	0.0      -1,210,796,000	0.0      -1,210,796,000
	<b>0.0      \$-1,210,796,000</b>	<b>0.0      \$-1,210,796,000</b>	<b>0.0      \$-1,210,796,000</b>
	0.0      -1,210,796,000	0.0      -1,210,796,000	0.0      -1,210,796,000
	<b>0.0      \$-1,210,796,000</b>	<b>0.0      \$-1,210,796,000</b>	<b>0.0      \$-1,210,796,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-203-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-250-BBA-2022-MR**

**Child Nutrition 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 state child nutrition program. 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	1,337,000	0.0	1,337,000	0.0	1,337,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,337,000</b>	<b>0.0</b>	<b>\$1,337,000</b>	<b>0.0</b>	<b>\$1,337,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	1,337,000	0.0	1,337,000	0.0	1,337,000
5210058 Child Nutrition Programs	0.0	1,337,000	0.0	1,337,000	0.0	1,337,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,337,000</b>	<b>0.0</b>	<b>\$1,337,000</b>	<b>0.0</b>	<b>\$1,337,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2022	0.0	1,337,000	0.0	1,337,000	0.0	1,337,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,337,000</b>	<b>0.0</b>	<b>\$1,337,000</b>	<b>0.0</b>	<b>\$1,337,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-203-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-251-BBA-2022-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 2022-23. 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	-19,787,000	0.0	-19,787,000	0.0	-19,787,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-19,787,000</b>	<b>0.0</b>	<b>\$-19,787,000</b>	<b>0.0</b>	<b>\$-19,787,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-19,787,000	0.0	-19,787,000	0.0	-19,787,000
5210058 Child Nutrition Programs	0.0	-19,787,000	0.0	-19,787,000	0.0	-19,787,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-19,787,000</b>	<b>0.0</b>	<b>\$-19,787,000</b>	<b>0.0</b>	<b>\$-19,787,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2022	0.0	-19,787,000	0.0	-19,787,000	0.0	-19,787,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-19,787,000</b>	<b>0.0</b>	<b>\$-19,787,000</b>	<b>0.0</b>	<b>\$-19,787,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-203-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-252-BCP-2022-MR**

**Enhanced State Meal Program Reimbursement Rate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add ongoing funding to provide an enhanced reimbursement rate for school meals under the State Meal Program. Add provisional language to conform to this action.		The Legislature approved the funding with programmatic changes.  Amend provisional language to conform to this action.		The Legislature approved the funding with programmatic changes.  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	611,811,000	0.0	611,811,000	0.0	611,811,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$611,811,000</b>	<b>0.0</b>	<b>\$611,811,000</b>	<b>0.0</b>	<b>\$611,811,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	611,811,000	0.0	611,811,000	0.0	611,811,000
5210058 Child Nutrition Programs	0.0	611,811,000	0.0	611,811,000	0.0	611,811,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$611,811,000</b>	<b>0.0</b>	<b>\$611,811,000</b>	<b>0.0</b>	<b>\$611,811,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2022	0.0	611,811,000	0.0	611,811,000	0.0	611,811,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$611,811,000</b>	<b>0.0</b>	<b>\$611,811,000</b>	<b>0.0</b>	<b>\$611,811,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-220-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-385-BCP-2022-MR**

**Proposition 98 General Fund for the Classified School Employee  
Summer Assistance Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		<b>Approved as Budgeted</b>		The Legislature increased the appropriation by \$10 million Proposition 98 General Fund for a total appropriation of \$90 million Proposition 98 General Fund.	
	Add ongoing Proposition 98 General Fund to support the Classified School Employee Summer Assistance 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	80,000,000	0.0	80,000,000	0.0	90,000,000
<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>\$90,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	80,000,000	0.0	80,000,000	0.0	90,000,000
5205042 Summer Assistance Program	0.0	80,000,000	0.0	80,000,000	0.0	90,000,000
<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>\$90,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-220-0001-2022	0.0	80,000,000	0.0	80,000,000	0.0	90,000,000
<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>\$90,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-242-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-555-BCP-2022-L**

**One-Time Funding for the California Association of Student  
Councils**

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$2 million one-time General fund for the California Association of Student Councils.  Add provisional language to conform to this action.		The Legislature added \$2 million one-time General fund for the California Association of Student Councils.  Add provisional language to conform to this action.	
	Positions	Whole Dollars	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	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>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	0.0	500,000
5205136 California Association of Student Councils	0.0	0	0.0	500,000	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>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-242-0001-2022	0.0	0	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>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-294-0890-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-324-BBA-2022-MR**

**Align Early Head Start Federal Funds**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decrease federal funding to align the Early Head Start Program with available Federal Funds.		The legislature decreased this item by \$216,000 to align with Federal Funds.		The legislature decreased this item by \$216,000 to align with Federal Funds.	
	<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	-1,017,000	0.0	-216,000	0.0	-216,000	0.0	-216,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,017,000</b>	<b>0.0</b>	<b>\$-216,000</b>	<b>0.0</b>	<b>\$-216,000</b>	<b>0.0</b>	<b>\$-216,000</b>
<b>Program Changes</b>								
5210 Special Programs	0.0	-1,017,000	0.0	-216,000	0.0	-216,000	0.0	-216,000
5210052 Early Head Start - Child Care Partnership Grant	0.0	-1,017,000	0.0	-216,000	0.0	-216,000	0.0	-216,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,017,000</b>	<b>0.0</b>	<b>\$-216,000</b>	<b>0.0</b>	<b>\$-216,000</b>	<b>0.0</b>	<b>\$-216,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-294-0890-2022	0.0	-1,017,000	0.0	-216,000	0.0	-216,000	0.0	-216,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,017,000</b>	<b>0.0</b>	<b>\$-216,000</b>	<b>0.0</b>	<b>\$-216,000</b>	<b>0.0</b>	<b>\$-216,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-296-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-388-BBA-2022-MR**

**Mandate Block Grant Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust the mandate block grant for a cost-of-living adjustment.	Approve as Budgeted	Approve 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	2,485,000	0.0	2,485,000	0.0	2,485,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,485,000</b>	<b>0.0</b>	<b>\$2,485,000</b>	<b>0.0</b>	<b>\$2,485,000</b>
<b>Program Changes</b>						
5240 State-Mandated Local Programs	0.0	2,485,000	0.0	2,485,000	0.0	2,485,000
5240010 K-12 Mandated Programs Block Grant	0.0	2,485,000	0.0	2,485,000	0.0	2,485,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,485,000</b>	<b>0.0</b>	<b>\$2,485,000</b>	<b>0.0</b>	<b>\$2,485,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-296-0001-2022	0.0	2,485,000	0.0	2,485,000	0.0	2,485,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,485,000</b>	<b>0.0</b>	<b>\$2,485,000</b>	<b>0.0</b>	<b>\$2,485,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-301-0001-2021  
PROP 98: N**

**DEPT: Department of Education  
CAPITAL OUTLAY**

**6100-381-COBCP-2022-MR**

**California School for the Deaf - Riverside: Remove Modular  
Housing - Reappropriation, Reversion, and New Funding**

<b>Summary:</b>	<b>May Revision</b> Reappropriate working drawing authority, revert existing authority for construction and provide new for the subject project to address inflation within the construction industry.	<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>						
Capital Outlay	0.0	132,000	0.0	132,000	0.0	132,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>
 <b>Program Changes</b>						
5230 Capital Outlay	0.0	132,000	0.0	132,000	0.0	132,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>
 <b>Project Changes</b>						
0008332 California School for the Deaf - Riverside: Remove Modular Buildings	0.0	132,000	0.0	132,000	0.0	132,000
Working Drawings	0.0	132,000	0.0	132,000	0.0	132,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-301-0001-2021	0.0	132,000	0.0	132,000	0.0	132,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-301-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
CAPITAL OUTLAY**

**6100-381-COBCP-2022-MR**

**California School for the Deaf - Riverside: Remove Modular  
Housing - Reappropriation, Reversion, and New Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate working drawing authority, revert existing authority for construction and provide new for the subject project to address inflation within the construction 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>
Capital Outlay	0.0	1,744,000	0.0	1,744,000	0.0	1,744,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,744,000</b>	<b>0.0</b>	<b>\$1,744,000</b>	<b>0.0</b>	<b>\$1,744,000</b>
<b>Program Changes</b>						
5230 Capital Outlay	0.0	1,744,000	0.0	1,744,000	0.0	1,744,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,744,000</b>	<b>0.0</b>	<b>\$1,744,000</b>	<b>0.0</b>	<b>\$1,744,000</b>
<b>Project Changes</b>						
0008332 California School for the Deaf - Riverside:	0.0	1,744,000	0.0	1,744,000	0.0	1,744,000
Remove Modular Buildings						
Construction	0.0	1,744,000	0.0	1,744,000	0.0	1,744,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,744,000</b>	<b>0.0</b>	<b>\$1,744,000</b>	<b>0.0</b>	<b>\$1,744,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-301-0001-2022	0.0	1,744,000	0.0	1,744,000	0.0	1,744,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,744,000</b>	<b>0.0</b>	<b>\$1,744,000</b>	<b>0.0</b>	<b>\$1,744,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-301-0001-2022  
PROP 98: N**

**DEPT: Department of Education  
CAPITAL OUTLAY**

**6100-382-COBCP-2022-MR**

**California School for the Deaf - Riverside: Athletic Complex  
Replacement and Expansion**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Amend item to add authority to initiate the subject 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	2,471,000	0.0	2,471,000	0.0	2,471,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$2,471,000</b>	<b>0.0</b>	<b>\$2,471,000</b>	<b>0.0</b>	<b>\$2,471,000</b>
<b>Program Changes</b>								
5230 Capital Outlay			0.0	2,471,000	0.0	2,471,000	0.0	2,471,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$2,471,000</b>	<b>0.0</b>	<b>\$2,471,000</b>	<b>0.0</b>	<b>\$2,471,000</b>
<b>Project Changes</b>								
0010469 California School for the Deaf - Riverside: Athletic Complex Replacement and Expansion			0.0	2,471,000	0.0	2,471,000	0.0	2,471,000
Study			0.0	280,000	0.0	280,000	0.0	280,000
Preliminary Plans			0.0	2,191,000	0.0	2,191,000	0.0	2,191,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$2,471,000</b>	<b>0.0</b>	<b>\$2,471,000</b>	<b>0.0</b>	<b>\$2,471,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-301-0001-2022			0.0	2,471,000	0.0	2,471,000	0.0	2,471,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$2,471,000</b>	<b>0.0</b>	<b>\$2,471,000</b>	<b>0.0</b>	<b>\$2,471,000</b>

Department of Finance  
2022-23  
Final Change Book

6100-491-0000-2022  
PROP 98: N

DEPT: Department of Education

6100-148-BCP-2022-MR

General Fund Reappropriation Account

	May Revision	Conference Committee	Enacted Budget
Summary:	Add one-time General Fund savings to support COVID-19 related litigation and legal costs related to the E.E. vs. State of California settlement.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

Department of Finance  
2022-23  
Final Change Book

6100-492-0000-2022  
PROP 98: N

DEPT: Department of Education

6100-381-COBCP-2022-MR

California School for the Deaf - Riverside: Remove Modular  
Housing - Reappropriation, Reversion, and New Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate working drawing authority, revert existing authority for construction and provide new for the subject project to address inflation within the construction industry.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

6100-498-0000-2022  
PROP 98: N

DEPT: Department of Education

6100-381-COBCP-2022-MR

California School for the Deaf - Riverside: Remove Modular  
Housing - Reappropriation, Reversion, and New Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate working drawing authority, revert existing authority for construction and provide new for the subject project to address inflation within the construction industry.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**6100-501-0995-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-306-BCP-2022-MR**

**Preschool Development Grant-Renewal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority to enable Department to receive federal Preschool Development Grant-Renewal funds. Amend provisional language to conform with this action.		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	636,000	0.0	636,000	0.0	636,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	636,000	0.0	636,000	0.0	636,000
5210066 Special Program Support	0.0	636,000	0.0	636,000	0.0	636,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-501-0995-2022	0.0	636,000	0.0	636,000	0.0	636,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-501-0995-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-382-BCP-2022-MR**

**Wallace Grant State Operations Reimbursement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority for Wallace Grant funds.		Approve as Budgeted		Approve 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	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>						
5205 Instructional Support	0.0	75,000	0.0	75,000	0.0	75,000
5205010 Curriculum 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 6100-501-0995-2022	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  
2022-23  
Final Change Book**

**6100-501-0995-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-542-BCP-2022-MR**

**Adjust Reimbursement Authority for Special Education Non-Public Schools Certification**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority to accommodate increased non-public school certifications.		Approved as Budgeted.		Approved as Budgeted.	
<b>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>						
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 6100-501-0995-2022	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  
2022-23  
Final Change Book**

**6100-501-3286-2016  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-644-BBA-2022-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	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>						
5205 Instructional Support	0.0	173,000	0.0	173,000	0.0	173,000
5205105 Truancy and Dropout Prevention Program	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 6100-501-3286-2016	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  
2022-23  
Final Change Book**

**6100-501-3321-2016  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-152-BBA-2022-MR**

**Proposition 56 Tobacco Tax Initiative Funding Adjustment (State  
Operations)**

	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	-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>						
5205 Instructional Support	0.0	-43,000	0.0	-43,000	0.0	-43,000
5205026 Tobacco Use Prevention and Reduction Program	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 6100-501-3321-2016	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  
2022-23  
Final Change Book**

**6100-509-0995-2022  
PROP 98: N**

**DEPT: Department of Education  
STATE OPERATIONS**

**6100-149-BCP-2022-MR**

**Remove State Board of Education Reimbursement Authority**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Remove reimbursements to the State Board of Education.		Approved as Budgeted		Approved as Budgeted	
	Delete provisional language to conform to this 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	-53,000	0.0	-53,000	0.0	-53,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>
<b>Program Changes</b>						
5220 State Board of Education	0.0	-53,000	0.0	-53,000	0.0	-53,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-509-0995-2022	0.0	-53,000	0.0	-53,000	0.0	-53,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>	<b>0.0</b>	<b>\$-53,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-601-0001-2006**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-627-BCP-2022-MR**

**2022-23 Paradise USD Hold Harmless**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects the second of a two year hold harmless for Paradise USD following the 2018 Camp Fire.		The Legislature modifies proposal to provide Proposition 98 General Fund from 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>
Grants and Subventions	0.0	2,087,000	0.0	0	0.0	2,087,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,087,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,087,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	2,087,000	0.0	0	0.0	2,087,000
5200010 School Apportionments	0.0	2,087,000	0.0	0	0.0	2,087,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,087,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,087,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	2,087,000	0.0	0	0.0	2,087,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,087,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,087,000</b>

6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**Summary:**

Increase Local Control Funding  
Formula growth adjustment.

Approve as Budgeted

Approve as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,333,673,000	0.0	-1,333,673,000	0.0	-1,333,673,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-1,333,673,000	0.0	-1,333,673,000	0.0	-1,333,673,000
5200010 School Apportionments	0.0	-1,333,673,000	0.0	-1,333,673,000	0.0	-1,333,673,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	-1,333,673,000	0.0	-1,333,673,000	0.0	-1,333,673,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>	<b>0.0</b>	<b>\$-1,333,673,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-635-BBA-2022-MR**

**Non-LCFF Apportionment Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase add-on apportionment adjustment.		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	1,799,000	0.0	1,799,000	0.0	1,799,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,799,000</b>	<b>0.0</b>	<b>\$1,799,000</b>	<b>0.0</b>	<b>\$1,799,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
5200010 School Apportionments			0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,799,000</b>	<b>0.0</b>	<b>\$1,799,000</b>	<b>0.0</b>	<b>\$1,799,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-601-0001-2006			0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,799,000</b>	<b>0.0</b>	<b>\$1,799,000</b>	<b>0.0</b>	<b>\$1,799,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-636-BBA-2022-MR**

**District LCFF Property Tax Adjustment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase Local Control Funding Formula property tax adjustment		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	967,665,000	0.0	967,665,000	0.0	967,665,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$967,665,000</b>	<b>0.0</b>	<b>\$967,665,000</b>	<b>0.0</b>	<b>\$967,665,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	967,665,000	0.0	967,665,000	0.0	967,665,000
5200010 School Apportionments			0.0	967,665,000	0.0	967,665,000	0.0	967,665,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$967,665,000</b>	<b>0.0</b>	<b>\$967,665,000</b>	<b>0.0</b>	<b>\$967,665,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-601-0001-2006			0.0	967,665,000	0.0	967,665,000	0.0	967,665,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$967,665,000</b>	<b>0.0</b>	<b>\$967,665,000</b>	<b>0.0</b>	<b>\$967,665,000</b>

6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase Local Control Funding Formula education protection account adjustment	0.0	1,221,855,000	0.0	1,221,855,000	0.0	1,221,855,000
	<b>0.0</b>	<b>\$1,221,855,000</b>	<b>0.0</b>	<b>\$1,221,855,000</b>	<b>0.0</b>	<b>\$1,221,855,000</b>
						<b>0</b>
	0.0	1,221,855,000	0.0	1,221,855,000	0.0	1,221,855,000
	0.0	1,221,855,000	0.0	1,221,855,000	0.0	1,221,855,000
	<b>0.0</b>	<b>\$1,221,855,000</b>	<b>0.0</b>	<b>\$1,221,855,000</b>	<b>0.0</b>	<b>\$1,221,855,000</b>
						<b>0</b>
	0.0	1,221,855,000	0.0	1,221,855,000	0.0	1,221,855,000
	<b>0.0</b>	<b>\$1,221,855,000</b>	<b>0.0</b>	<b>\$1,221,855,000</b>	<b>0.0</b>	<b>\$1,221,855,000</b>
						<b>0</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-638-BBA-2022-MR**

**District LCFF Minimum State Aid Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase 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	594,000	0.0	594,000	0.0	594,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$594,000</b>	<b>0.0</b>	<b>\$594,000</b>	<b>0.0</b>	<b>\$594,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	594,000	0.0	594,000	0.0	594,000
5200010 School Apportionments	0.0	594,000	0.0	594,000	0.0	594,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$594,000</b>	<b>0.0</b>	<b>\$594,000</b>	<b>0.0</b>	<b>\$594,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	594,000	0.0	594,000	0.0	594,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$594,000</b>	<b>0.0</b>	<b>\$594,000</b>	<b>0.0</b>	<b>\$594,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-655-BCP-2022-MR**

**Declining Enrollment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to reflect the declining enrollment provision for school districts' Local Control Funding Formula.		The Legislature approved the ability to use a three year rolling average to compute declining enrollment protections, but rejected the May revision proposal to modify current year average daily attendance.		The legislature revised the proposal to include school district and county office of education legal compliance certifications.	
<b>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	2,064,954,000	0.0	0	0.0	1,616,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,064,954,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,616,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	2,064,954,000	0.0	0	0.0	1,616,000,000
5200010 School Apportionments	0.0	2,064,954,000	0.0	0	0.0	1,616,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,064,954,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,616,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	2,064,954,000	0.0	0	0.0	1,616,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,064,954,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,616,000,000</b>
						<b>0</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-601-0001-2006**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-660-BCP-2022-MR**

**Transitional Kindergarten Expansion - Year 1**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-25,193,000	0.0	-25,193,000	0.0	-25,193,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-25,193,000</b>	<b>0.0</b>	<b>\$-25,193,000</b>	<b>0.0</b>	<b>\$-25,193,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-25,193,000	0.0	-25,193,000	0.0	-25,193,000
5200010 School Apportionments	0.0	-25,193,000	0.0	-25,193,000	0.0	-25,193,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-25,193,000</b>	<b>0.0</b>	<b>\$-25,193,000</b>	<b>0.0</b>	<b>\$-25,193,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	-25,193,000	0.0	-25,193,000	0.0	-25,193,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-25,193,000</b>	<b>0.0</b>	<b>\$-25,193,000</b>	<b>0.0</b>	<b>\$-25,193,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-601-0001-2006  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-662-BCP-2022-L**

**Home-to-School Transportation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide support for home-to-school transportation and adopt trailer bill requiring, beginning in 2027-28, school districts and county offices of education to offer transportation services to students attending Transitional Kindergarten through grade 6 and low-income students.		The legislature added support for home-to-school transportation and adopted related trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	957,000,000	0.0	637,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$957,000,000</b>	<b>0.0</b>	<b>\$637,000,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	957,000,000	0.0	637,000,000
5200010 School Apportionments	0.0	0	0.0	957,000,000	0.0	637,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$957,000,000</b>	<b>0.0</b>	<b>\$637,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	0	0.0	957,000,000	0.0	637,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$957,000,000</b>	<b>0.0</b>	<b>\$637,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-601-0986-2015  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-338-BBA-2022-MR**

**K-12 Property Tax Adjustment**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revise local revenue estimates.		Approve as Budgeted		Approve as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	-959,668,000	0.0	-959,668,000	0.0	-959,668,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-959,668,000</b>	<b>0.0</b>	<b>\$-959,668,000</b>	<b>0.0</b>	<b>\$-959,668,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	-959,668,000	0.0	-959,668,000	0.0	-959,668,000
5200010 School Apportionments		0.0	-959,668,000	0.0	-959,668,000	0.0	-959,668,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-959,668,000</b>	<b>0.0</b>	<b>\$-959,668,000</b>	<b>0.0</b>	<b>\$-959,668,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-601-0986-2015		0.0	-959,668,000	0.0	-959,668,000	0.0	-959,668,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-959,668,000</b>	<b>0.0</b>	<b>\$-959,668,000</b>	<b>0.0</b>	<b>\$-959,668,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-601-3207-2012  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-646-BBA-2022-MR**

**Education Protection Account Revenue Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reflect final current year Education Protection Account revenues.		Reflect final current year Education Protection Account revenues.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,215,679,000	0.0	-1,215,679,000	0.0	-1,215,679,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-1,215,679,000	0.0	-1,215,679,000	0.0	-1,215,679,000
5200010 School Apportionments	0.0	-1,215,679,000	0.0	-1,215,679,000	0.0	-1,215,679,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-3207-2012	0.0	-1,215,679,000	0.0	-1,215,679,000	0.0	-1,215,679,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>
						<b>0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-601-3286-2016  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-645-BBA-2022-MR**

**Proposition 47 Truancy and Dropout Prevention Program  
Adjustment (Local Assistance)**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,279,000	0.0	3,279,000	0.0	3,279,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	3,279,000	0.0	3,279,000	0.0	3,279,000
5205105 Truancy and Dropout Prevention Program	0.0	3,279,000	0.0	3,279,000	0.0	3,279,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-3286-2016	0.0	3,279,000	0.0	3,279,000	0.0	3,279,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>	<b>0.0</b>	<b>\$3,279,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-601-3321-2016  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-153-BBA-2022-MR**

**Proposition 56 Tobacco Tax Initiative Funding Adjustment (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	-808,000	0.0	-808,000	0.0	-808,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-808,000</b>	<b>0.0</b>	<b>\$-808,000</b>	<b>0.0</b>	<b>\$-808,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-808,000	0.0	-808,000	0.0	-808,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	-808,000	0.0	-808,000	0.0	-808,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-808,000</b>	<b>0.0</b>	<b>\$-808,000</b>	<b>0.0</b>	<b>\$-808,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-3321-2016	0.0	-808,000	0.0	-808,000	0.0	-808,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-808,000</b>	<b>0.0</b>	<b>\$-808,000</b>	<b>0.0</b>	<b>\$-808,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-602-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-475-BCP-2022-MR**

**Reappropriate Funding for the Physical Fitness Test (PFT)  
Administration**

	<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>	
	Reappropriate funding for physical fitness test administration from 2021-22 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	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>						
5205 Instructional Support	0.0	49,000	0.0	49,000	0.0	49,000
5205200 Assessment Review and Reporting	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 6100-602-0001-2022	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  
2022-23  
Final Change Book**

**6100-602-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-476-BCP-2022-MR**

**Reappropriate Funding for English Language Proficiency  
Assessment for California Alignment Study**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reappropriate funding for the English Language Proficiency Assessment for California alignment study.		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	148,000	0.0	148,000	0.0	148,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	148,000	0.0	148,000	0.0	148,000
5205204 English Language Development Assessment	0.0	148,000	0.0	148,000	0.0	148,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2022	0.0	148,000	0.0	148,000	0.0	148,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-602-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-556-BCP-2022-L**

**Inclusive Resources for Families and Communities**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$2 million one-time Proposition 98 General Fund for resources for inclusionary practices for families and communities.  Add provisional language to conform to this action.		The Legislature added \$2 million one-time Proposition 98 General Fund for resources for inclusionary practices for families and communities.  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	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
5205010 Curriculum 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 6100-602-0001-2022	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  
2022-23  
Final Change Book**

**6100-602-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-714-BCP-2022-MR**

**One-Time Proposition 98 Reappropriation Funding for Expanded  
Opportunities Learning Program (Equipment, Arts, and Music)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift Proposition 98 Reappropriation funding for Expanded Learning Opportunities Program (Equipment, Arts, and Music) to support school district deferred maintenance.		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	-1,388,000	0.0	-1,388,000	0.0	-1,388,000
<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>						
5205 Instructional Support	0.0	-1,388,000	0.0	-1,388,000	0.0	-1,388,000
5205014 Expanded Learning Opportunities Grant	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 6100-602-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**6100-602-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-715-BCP-2022-MR**

**Reappropriate Funding for Deferred Maintenance**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reappropriate funding for deferred maintenance.		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	2,340,000	0.0	0	0.0	0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,340,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>							
5200 Instruction		0.0	2,340,000	0.0	0	0.0	0
5200076 Deferred Maintenance		0.0	2,340,000	0.0	0	0.0	0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,340,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>							
Amount Funded by 6100-602-0001-2022		0.0	2,340,000	0.0	0	0.0	0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,340,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

6100-602-0001-2022  
PROP 98: Z

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-788-BCP-2022-L

Arts, Music, and Instructional Materials Discretionary Block Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature reappropriated funding to support a multi-purpose block grant.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	340,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$340,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	340,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$340,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2022	0.0	0	0.0	0	0.0	340,000
<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>\$340,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-602-0986-2015  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-338-BBA-2022-MR**

**K-12 Property Tax Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise local revenue estimates.		Approve as Budgeted		Approve 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	-28,216,000	0.0	-28,216,000	0.0	-28,216,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-28,216,000</b>	<b>0.0</b>	<b>\$-28,216,000</b>	<b>0.0</b>	<b>\$-28,216,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-28,216,000	0.0	-28,216,000	0.0	-28,216,000
5200028 School Apportionment-County Office of Education	0.0	-28,216,000	0.0	-28,216,000	0.0	-28,216,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-28,216,000</b>	<b>0.0</b>	<b>\$-28,216,000</b>	<b>0.0</b>	<b>\$-28,216,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0986-2015	0.0	-28,216,000	0.0	-28,216,000	0.0	-28,216,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-28,216,000</b>	<b>0.0</b>	<b>\$-28,216,000</b>	<b>0.0</b>	<b>\$-28,216,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-603-0986-2015  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-338-BBA-2022-MR**

**K-12 Property Tax Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise local revenue estimates.		Approve as Budgeted		Approve 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	17,278,000	0.0	17,278,000	0.0	17,278,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,278,000</b>	<b>0.0</b>	<b>\$17,278,000</b>	<b>0.0</b>	<b>\$17,278,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	17,278,000	0.0	17,278,000	0.0	17,278,000
5200177 Special Education Programs for Exceptional Children	0.0	17,278,000	0.0	17,278,000	0.0	17,278,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,278,000</b>	<b>0.0</b>	<b>\$17,278,000</b>	<b>0.0</b>	<b>\$17,278,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-603-0986-2015	0.0	17,278,000	0.0	17,278,000	0.0	17,278,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,278,000</b>	<b>0.0</b>	<b>\$17,278,000</b>	<b>0.0</b>	<b>\$17,278,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-605-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-712-BCP-2022-MR**

**One-Time Proposition 98 Reversion Account Funding for  
Expanded Opportunities Learning Program (Equipment, Arts, and  
Music)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift proposed use of available Proposition 98 General Fund Reversion Account funding from supporting the Expanded Learning Opportunities Program (Equipment, Arts, and Music) to supporting school district deferred maintenance. Amend provisional language to conform to this action.		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	-136,982,000	0.0	-136,982,000	0.0	-136,982,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-136,982,000</b>	<b>0.0</b>	<b>\$-136,982,000</b>	<b>0.0</b>	<b>\$-136,982,000</b>
<b>Program Changes</b>								
5205 Instructional Support			0.0	-136,982,000	0.0	-136,982,000	0.0	-136,982,000
5205014 Expanded Learning Opportunities Grant			0.0	-136,982,000	0.0	-136,982,000	0.0	-136,982,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-136,982,000</b>	<b>0.0</b>	<b>\$-136,982,000</b>	<b>0.0</b>	<b>\$-136,982,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-605-0001-2022			0.0	-136,982,000	0.0	-136,982,000	0.0	-136,982,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-136,982,000</b>	<b>0.0</b>	<b>\$-136,982,000</b>	<b>0.0</b>	<b>\$-136,982,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-605-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-713-BCP-2022-MR**

**One-Time Proposition 98 Reversion Account Funding for Deferred  
Maintenance**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide available Proposition 98 Reversion Account funding to support deferred maintenance.		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	139,211,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$139,211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5200 Instruction			0.0	139,211,000	0.0	0	0.0	0
5200076 Deferred Maintenance			0.0	139,211,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$139,211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6100-605-0001-2022			0.0	139,211,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$139,211,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-605-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-786-BCP-2022-L**

**Arts, Music, and Instructional Materials Discretionary Block Grant**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature provided funding to support a multi-purpose block grant.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	73,211,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$73,211,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	73,211,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$73,211,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-605-0001-2022	0.0	0	0.0	0	0.0	73,211,000
<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>\$73,211,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-605-0001-2022  
PROP 98: Z**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-787-BCP-2022-L**

**Provide One-Time Reversion Funding to Support Teacher  
Residencies**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature provided funding to support teacher and school counselor residencies.	
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	66,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	66,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-605-0001-2022	0.0	0	0.0	0	0.0	66,000,000
<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>\$66,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-608-0001-1993  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-471-BCP-2022-MR**

**County Office of Education Adjustment for State System of  
Support Activities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust county office of education technical assistance funding 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>
Grants and Subventions	0.0	2,067,000	0.0	2,067,000	0.0	2,067,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,067,000</b>	<b>0.0</b>	<b>\$2,067,000</b>	<b>0.0</b>	<b>\$2,067,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	2,067,000	0.0	2,067,000	0.0	2,067,000
5200028 School Apportionment-County Office of Education	0.0	2,067,000	0.0	2,067,000	0.0	2,067,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,067,000</b>	<b>0.0</b>	<b>\$2,067,000</b>	<b>0.0</b>	<b>\$2,067,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	2,067,000	0.0	2,067,000	0.0	2,067,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,067,000</b>	<b>0.0</b>	<b>\$2,067,000</b>	<b>0.0</b>	<b>\$2,067,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-608-0001-1993**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-472-BCP-2022-MR**

**County Office of Education Adjustment for Charter Schools  
Identified for Differentiated Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to provide funding for county offices of education in supporting charter schools identified for differentiated assistance.		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	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>						
5200 Instruction	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5200028 School Apportionment-County Office of Education	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 6100-608-0001-1993	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  
2022-23  
Final Change Book**

**6100-608-0001-1993**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-639-BBA-2022-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		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	783,000	0.0	783,000	0.0	783,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$783,000</b>	<b>0.0</b>	<b>\$783,000</b>	<b>0.0</b>	<b>\$783,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	783,000	0.0	783,000	0.0	783,000
5200028 School Apportionment-County Office of Education		0.0	783,000	0.0	783,000	0.0	783,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$783,000</b>	<b>0.0</b>	<b>\$783,000</b>	<b>0.0</b>	<b>\$783,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-608-0001-1993		0.0	783,000	0.0	783,000	0.0	783,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$783,000</b>	<b>0.0</b>	<b>\$783,000</b>	<b>0.0</b>	<b>\$783,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-608-0001-1993  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-640-BBA-2022-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		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>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	28,178,000	0.0	28,178,000	0.0	28,178,000	0.0	28,178,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>
<b>Program Changes</b>								
5200 Instruction	0.0	28,178,000	0.0	28,178,000	0.0	28,178,000	0.0	28,178,000
5200028 School Apportionment-County Office of Education	0.0	28,178,000	0.0	28,178,000	0.0	28,178,000	0.0	28,178,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-608-0001-1993	0.0	28,178,000	0.0	28,178,000	0.0	28,178,000	0.0	28,178,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>	<b>0.0</b>	<b>\$28,178,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-608-0001-1993  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-641-BBA-2022-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	-1,127,000	0.0	-1,127,000	0.0	-1,127,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,127,000</b>	<b>0.0</b>	<b>\$-1,127,000</b>	<b>0.0</b>	<b>\$-1,127,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-1,127,000	0.0	-1,127,000	0.0	-1,127,000
5200028 School Apportionment-County Office of Education	0.0	-1,127,000	0.0	-1,127,000	0.0	-1,127,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,127,000</b>	<b>0.0</b>	<b>\$-1,127,000</b>	<b>0.0</b>	<b>\$-1,127,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	-1,127,000	0.0	-1,127,000	0.0	-1,127,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,127,000</b>	<b>0.0</b>	<b>\$-1,127,000</b>	<b>0.0</b>	<b>\$-1,127,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-608-0001-1993  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-643-BBA-2022-MR**

**County Office Education Protection Account Offset**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decrease county office of education Local Control Funding Formula education protection account adjustment.		Reflect final current year Education Protection Account revenues.		Reflect final current year Education Protection Account revenues.	
<b>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	-4,624,000	0.0	-4,624,000	0.0	-4,624,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-4,624,000</b>	<b>0.0</b>	<b>\$-4,624,000</b>	<b>0.0</b>	<b>\$-4,624,000</b>
<b>Program Changes</b>								
5200 Instruction			0.0	-4,624,000	0.0	-4,624,000	0.0	-4,624,000
5200028 School Apportionment-County Office of Education			0.0	-4,624,000	0.0	-4,624,000	0.0	-4,624,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-4,624,000</b>	<b>0.0</b>	<b>\$-4,624,000</b>	<b>0.0</b>	<b>\$-4,624,000</b>
<b>Fund Changes</b>								
Amount Funded by 6100-608-0001-1993			0.0	-4,624,000	0.0	-4,624,000	0.0	-4,624,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-4,624,000</b>	<b>0.0</b>	<b>\$-4,624,000</b>	<b>0.0</b>	<b>\$-4,624,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-608-0001-1993  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-650-BBA-2022-MR**

**Adjust Target County Office of Education Additional Funding**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase target county office of education Local Control Funding Formula cost-of-living- 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	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>								
5200 Instruction			0.0	101,000	0.0	101,000	0.0	101,000
5200028 School Apportionment-County Office of Education			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 6100-608-0001-1993			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  
2022-23  
Final Change Book**

**6100-608-0001-1993**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-656-BCP-2022-MR**

**County Office of Education LCFF Base Increase**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase base Local Control Funding Formula funding for county offices of education.		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>							
Grants and Subventions		0.0	101,241,000	0.0	101,241,000	0.0	101,241,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$101,241,000</b>	<b>0.0</b>	<b>\$101,241,000</b>	<b>0.0</b>	<b>\$101,241,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	101,241,000	0.0	101,241,000	0.0	101,241,000
5200028 School Apportionment-County Office of Education		0.0	101,241,000	0.0	101,241,000	0.0	101,241,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$101,241,000</b>	<b>0.0</b>	<b>\$101,241,000</b>	<b>0.0</b>	<b>\$101,241,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-608-0001-1993		0.0	101,241,000	0.0	101,241,000	0.0	101,241,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$101,241,000</b>	<b>0.0</b>	<b>\$101,241,000</b>	<b>0.0</b>	<b>\$101,241,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-610-0001-2012  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-647-BBA-2022-MR**

**Education Protection Account Revenue Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reflect final current year Education Protection Account revenue adjustment.		Reflect final current year Education Protection Account revenue adjustment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,215,679,000	0.0	-1,215,679,000	0.0	-1,215,679,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-1,215,679,000	0.0	-1,215,679,000	0.0	-1,215,679,000
5200010 School Apportionments	0.0	-1,215,679,000	0.0	-1,215,679,000	0.0	-1,215,679,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-610-0001-2012	0.0	-1,215,679,000	0.0	-1,215,679,000	0.0	-1,215,679,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>	<b>0.0</b>	<b>\$-1,215,679,000</b>
						<b>0</b>

6100-620-0001-2022  
PROP 98: Y

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

### Summary:

The Legislature established a learning recovery block grant.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,436,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,436,000,000</b>
						0
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	1,436,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,436,000,000</b>
						0
<b>Fund Changes</b>						
Amount Funded by 6100-620-0001-2022	0.0	0	0.0	0	0.0	1,436,000,000
<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>\$1,436,000,000</b>
						0

**Department of Finance  
2022-23  
Final Change Book**

**6100-620-0001-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-655-BCP-2022-MR**

**Declining Enrollment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to reflect the declining enrollment provision for school districts' Local Control Funding Formula.		The Legislature approved the ability to use a three year rolling average to compute declining enrollment protections, but rejected the May revision proposal to modify current year average daily attendance.		The legislature revised the proposal to include school district and county office of education legal compliance certifications.	
	<b>Positions</b>	<b>Whole Dollars</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	1,201,954,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	1,201,954,000	0.0	0
5200010 School Apportionments	0.0	0	0.0	1,201,954,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-620-0001-2022	0.0	0	0.0	1,201,954,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-620-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-657-BCP-2022-MR**

**School District LCFF Base Increase**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase base school district Local Control Funding Formula adjustment.		The legislature further augmented base Local Control Funding Formula resources.		The legislature further augmented base Local Control Funding Formula resources.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	0	0.0	6,150,000,000	0.0	0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>							
5200 Instruction		0.0	0	0.0	6,150,000,000	0.0	0
5200010 School Apportionments		0.0	0	0.0	6,150,000,000	0.0	0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>							
Amount Funded by 6100-620-0001-2022		0.0	0	0.0	6,150,000,000	0.0	0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-620-3398-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-394-BCP-2022-MR**

**Learning Recovery Discretionary Block Grant**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time discretionary payments toward mandate balances if applicable.		The Legislature shifted funding from the Literacy Coaches, Multi-Lingual Libraries, and Math and Science Professional Development, and discretionary block grant proposals to establish an learning recovery discretionary block grant.		The Legislature established a learning recovery block grant.	
			<b>Positions</b>	<b>Whole Dollars</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	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>								
9990 Unscheduled Items of Appropriation			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 6100-620-3398-2022			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  
2022-23  
Final Change Book**

**6100-620-3398-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-655-BCP-2022-MR**

**Declining Enrollment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to reflect the declining enrollment provision for school districts' Local Control Funding Formula.		The Legislature approved the ability to use a three year rolling average to compute declining enrollment protections, but rejected the May revision proposal to modify current year average daily attendance.		The legislature revised the proposal to include school district and county office of education legal compliance certifications.	
	<b>Positions</b>	<b>Whole Dollars</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	1,201,954,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	1,201,954,000	0.0	0
5200010 School Apportionments	0.0	0	0.0	1,201,954,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-620-3398-2022	0.0	0	0.0	1,201,954,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-620-3398-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-657-BCP-2022-MR**

**School District LCFF Base Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase base school district Local Control Funding Formula adjustment.		The legislature further augmented base Local Control Funding Formula resources.		The legislature further augmented base Local Control Funding Formula 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>
Grants and Subventions			0.0	0	0.0	6,150,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5200 Instruction			0.0	0	0.0	6,150,000,000	0.0	0
5200010 School Apportionments			0.0	0	0.0	6,150,000,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6100-620-3398-2022			0.0	0	0.0	6,150,000,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>

6100-620-3402-2022  
PROP 98: Y

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

### Summary:

Provide one-time discretionary payments toward mandate balances if applicable.

The Legislature shifted funding from the Literacy Coaches, Multi-Lingual Libraries, and Math and Science Professional Development, and discretionary block grant proposals to establish an learning recovery discretionary block grant.

The Legislature established a learning recovery block grant.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,436,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,436,000,000</b>
						0
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	1,436,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,436,000,000</b>
						0
<b>Fund Changes</b>						
Amount Funded by 6100-620-3402-2022	0.0	0	0.0	0	0.0	1,436,000,000
<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>\$1,436,000,000</b>
						0

**Department of Finance  
2022-23  
Final Change Book**

**6100-621-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-623-BCP-2022-GB**

**Arts, Music, and Instructional Materials Discretionary Block Grant**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modifies proposal to redirect funds to the Arts, Music, Instructional Materials & Libraries Block Grant for all local educational agencies based on an equity-weighted formula, to support standards-aligned instructional materials, equipment, and professional development, including but not limited to Ethnic Studies, financial literacy, climate change, STEM, computer science, physical education, dual language acquisition, and visual arts.		The Legislature modified this proposal to support a multi-purpose block grant.	
			Add trailer bill language to conform to this action.		Add trailer bill language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,402,000	0.0	179,012,000	0.0	149,040,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,402,000</b>	<b>0.0</b>	<b>\$179,012,000</b>	<b>0.0</b>	<b>\$149,040,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	1,402,000	0.0	179,012,000	0.0	149,040,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,402,000</b>	<b>0.0</b>	<b>\$179,012,000</b>	<b>0.0</b>	<b>\$149,040,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-621-0001-2022	0.0	1,402,000	0.0	179,012,000	0.0	149,040,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,402,000</b>	<b>0.0</b>	<b>\$179,012,000</b>	<b>0.0</b>	<b>\$149,040,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-624-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-394-BCP-2022-MR**

**Learning Recovery Discretionary Block Grant**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time discretionary payments toward mandate balances if applicable.		The Legislature shifted funding from the Literacy Coaches, Multi-Lingual Libraries, and Math and Science Professional Development, and discretionary block grant proposals to establish an learning recovery discretionary block grant.		The Legislature established a learning recovery block grant.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	1,880,308,000	0.0	500,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,880,308,000</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
5200010 School Apportionments			0.0	0	0.0	500,000,000	0.0	0
5240 State-Mandated Local Programs			0.0	1,880,308,000	0.0	0	0.0	0
5240013 K-12 Mandate Claim Reimbursement			0.0	1,880,308,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,880,308,000</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6100-624-0001-2022			0.0	1,880,308,000	0.0	500,000,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,880,308,000</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-641-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-459-BCP-2022-GB**

**Literacy Coach Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the proposal, and redirected funding (\$500M one-time Proposition 98) to the Learning Recovery Discretionary Block Grant to support literacy coaches, reading specialists, mentor teachers, and learning recovery intervention staff.		The Legislature modified the amount of the proposal to \$250 million one-time Proposition 98, with corresponding modified trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
5205 Instructional Support	0.0	500,000,000	0.0	0	0.0	0
5205095 Literacy Coach Grant Program	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 6100-641-0001-2022	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  
2022-23  
Final Change Book**

**6100-643-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-538-BCP-2022-GB**

**Early Identification of Learning Challenges**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal for technical assistance.		The Legislature denied this proposal for technical assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>						
5200 Instruction	0.0	60,000,000	0.0	0	0.0	0
5200202 Early Identification of Learning Challenges	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 6100-643-0001-2022	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  
2022-23  
Final Change Book**

**6100-656-0995-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-780-BBA-2022-MR**

**Adult Education Program Reimbursement Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects technical adjustment to aid with implementation of Adult Education Program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**6100-659-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-482-BCP-2022-L**

**Seal of Civic Engagement**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million ongoing Proposition 98 General Fund to support student civic engagement and community services pilots, aligned to the Seal of Civic Engagement.		The Legislature added \$5 million ongoing Proposition 98 General Fund to support student civic engagement and community services pilots, aligned to the Seal of Civic Engagement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	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>						
5200 Instruction	0.0	0	0.0	5,000,000	0.0	5,000,000
5200221 Seal of Civic Engagement Grant Program	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 6100-659-0001-2022	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  
2022-23  
Final Change Book**

**6100-661-0995-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-559-BCP-2022-L**

**One-Time Reimbursement Authority for Special Education Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time reimbursement authority for special education grants utilizing American Rescue Plan Act Individuals with Disabilities Education Act Part C Funds. See Item 4300-101-0890 in the 2021 Budget Act.		The Legislature added one-time reimbursement authority for special education grants utilizing American Rescue Plan Act Individuals with Disabilities Education Act Part C Funds. See Item 4300-101-0890 in the 2021 Budget Act.	
	Add provisional language to conform to this action.				Add provisional language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	3,100,000	0.0	3,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	3,100,000	0.0	3,100,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	0	0.0	3,100,000	0.0	3,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 6100-661-0995-2022	0.0	0	0.0	3,100,000	0.0	3,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,100,000</b>	<b>0.0</b>	<b>\$3,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-682-0001-2021  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-592-BBA-2022-MR**

**One-Time Carryover for Medi-Cal Billing State System of Support  
Lead**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Technical adjustment to correct appropriation.	Approved as Budgeted	Approved as Budgeted
	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	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
5205222 State System of Support	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 6100-682-0001-2021	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  
2022-23  
Final Change Book**

**6100-682-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-591-BBA-2022-MR**

**Medi-Cal Billing State System of Support Technical Cleanup**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to correct appropriation.		Approved as Budgeted		Approved as Budgeted	
	Amend 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	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
5205222 State System of Support	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 6100-682-0001-2022	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  
2022-23  
Final Change Book**

**6100-686-0001-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-156-BCP-2022-MR**

**California Community Schools Partnership Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Amend trailer bill to appropriate \$1.5 billion for the California Community Schools Partnership Program.		The Legislature denied this proposal.		The Legislature reduced the proposed funding for the California Community Schools Partnership 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	1,500,000,000	0.0	0	0.0	1,132,554,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,132,554,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,500,000,000	0.0	0	0.0	1,132,554,000
5200219 Community School Grant Program	0.0	1,500,000,000	0.0	0	0.0	1,132,554,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,132,554,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-686-0001-2022	0.0	1,500,000,000	0.0	0	0.0	1,132,554,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,132,554,000</b>
						<b>0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-694-0995-2022  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-306-BCP-2022-MR**

**Preschool Development Grant-Renewal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add reimbursement authority to enable Department to receive federal Preschool Development Grant-Renewal funds. Amend provisional language to conform with this action.		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	2,412,000	0.0	2,412,000	0.0	2,412,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	2,412,000	0.0	2,412,000	0.0	2,412,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	2,412,000	0.0	2,412,000	0.0	2,412,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-694-0995-2022	0.0	2,412,000	0.0	2,412,000	0.0	2,412,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>	<b>0.0</b>	<b>\$2,412,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6100-695-3398-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-394-BCP-2022-MR**

**Learning Recovery Discretionary Block Grant**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time discretionary payments toward mandate balances if applicable.		The Legislature shifted funding from the Literacy Coaches, Multi-Lingual Libraries, and Math and Science Professional Development, and discretionary block grant proposals to establish an learning recovery discretionary block grant.		The Legislature established a learning recovery block grant.	
			<b>Positions</b>	<b>Whole Dollars</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	-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>								
9990 Unscheduled Items of Appropriation			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 6100-695-3398-2022			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  
2022-23  
Final Change Book**

**6100-695-3398-2022  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-655-BCP-2022-MR**

**Declining Enrollment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to reflect the declining enrollment provision for school districts' Local Control Funding Formula.		The Legislature approved the ability to use a three year rolling average to compute declining enrollment protections, but rejected the May revision proposal to modify current year average daily attendance.		The legislature revised the proposal to include school district and county office of education legal compliance certifications.	
	<b>Positions</b>	<b>Whole Dollars</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	-1,201,954,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	-1,201,954,000	0.0	0
5200010 School Apportionments	0.0	0	0.0	-1,201,954,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-695-3398-2022	0.0	0	0.0	-1,201,954,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-1,201,954,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-695-3398-2022**  
**PROP 98: Y**

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

**6100-657-BCP-2022-MR**

**School District LCFF Base Increase**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase base school district Local Control Funding Formula adjustment.		The legislature further augmented base Local Control Funding Formula resources.		The legislature further augmented base Local Control Funding Formula 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>
Grants and Subventions			0.0	0	0.0	-6,150,000,000	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5200 Instruction			0.0	0	0.0	-6,150,000,000	0.0	0
5200010 School Apportionments			0.0	0	0.0	-6,150,000,000	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6100-695-3398-2022			0.0	0	0.0	-6,150,000,000	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-6,150,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6100-698-3207-2012  
PROP 98: N**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-646-BBA-2022-MR**

**Education Protection Account Revenue Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reflect final current year Education Protection Account revenues.		Reflect final current year Education Protection Account revenues.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,215,679,000	0.0	1,215,679,000	0.0	1,215,679,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,215,679,000</b>	<b>0.0</b>	<b>\$1,215,679,000</b>	<b>0.0</b>	<b>\$1,215,679,000</b>
						<b>0</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,215,679,000	0.0	1,215,679,000	0.0	1,215,679,000
5200010 School Apportionments	0.0	1,215,679,000	0.0	1,215,679,000	0.0	1,215,679,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,215,679,000</b>	<b>0.0</b>	<b>\$1,215,679,000</b>	<b>0.0</b>	<b>\$1,215,679,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6100-698-3207-2012	0.0	1,215,679,000	0.0	1,215,679,000	0.0	1,215,679,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,215,679,000</b>	<b>0.0</b>	<b>\$1,215,679,000</b>	<b>0.0</b>	<b>\$1,215,679,000</b>
						<b>0</b>

6100-698-3402-2022  
PROP 98: Y

**DEPT: Department of Education**  
**LOCAL ASSISTANCE**

### Summary:

Provide one-time discretionary payments toward mandate balances if applicable.

The Legislature shifted funding from the Literacy Coaches, Multi-Lingual Libraries, and Math and Science Professional Development, and discretionary block grant proposals to establish an learning recovery discretionary block grant.

The Legislature established a learning recovery block grant.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	-1,436,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-1,436,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	-1,436,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-1,436,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-698-3402-2022	0.0	0	0.0	0	0.0	-1,436,000,000
<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>\$-1,436,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6120-011-0001-2022  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-039-BCP-2022-GB**

**Augmentation for Lunch at the Library Expansion**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal and added an annual reporting requirement for the State Library to assess and evaluate the program.		The Legislature approved the proposal and added an annual reporting requirement for the State Library to assess and evaluate the program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	2.0	198,000	2.0	198,000	2.0	198,000
Staff Benefits	0.0	106,000	0.0	106,000	0.0	106,000
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>\$314,000</b>	<b>2.0</b>	<b>\$314,000</b>	<b>2.0</b>	<b>\$314,000</b>
<b>Program Changes</b>						
5312 Library Development Services	2.0	314,000	2.0	314,000	2.0	314,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$314,000</b>	<b>2.0</b>	<b>\$314,000</b>	<b>2.0</b>	<b>\$314,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2022	2.0	314,000	2.0	314,000	2.0	314,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$314,000</b>	<b>2.0</b>	<b>\$314,000</b>	<b>2.0</b>	<b>\$314,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6120-011-0001-2022  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-051-BCP-2022-MR**

**Augmentation for Increased Administrative Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing adjustment for 3.5 positions to support increased administrative 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	3.5	228,000	3.5	228,000	3.5	228,000
Staff Benefits	0.0	120,000	0.0	120,000	0.0	120,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>3.5</b>	<b>\$363,000</b>	<b>3.5</b>	<b>\$363,000</b>	<b>3.5</b>	<b>\$363,000</b>
<b>Program Changes</b>						
5310 State Library Services	3.5	363,000	3.5	363,000	3.5	363,000
<b>Total Program Changes</b>	<b>3.5</b>	<b>\$363,000</b>	<b>3.5</b>	<b>\$363,000</b>	<b>3.5</b>	<b>\$363,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2022	3.5	363,000	3.5	363,000	3.5	363,000
<b>Net Impact to Item</b>	<b>3.5</b>	<b>\$363,000</b>	<b>3.5</b>	<b>\$363,000</b>	<b>3.5</b>	<b>\$363,000</b>

Department of Finance  
2022-23  
Final Change Book

6120-011-0001-2022  
PROP 98: N

DEPT: California State Library  
STATE OPERATIONS

6120-054-BCP-2022-MR

Augmentation for Library Services Modernization and Support of  
Online Database Subscriptions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing augmentation to support modernization of library services and online database subscriptions.		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	570,000	0.0	570,000	0.0	570,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$570,000</b>
<b>Program Changes</b>						
5310 State Library Services	0.0	570,000	0.0	570,000	0.0	570,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$570,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2022	0.0	570,000	0.0	570,000	0.0	570,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$570,000</b>	<b>0.0</b>	<b>\$570,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6120-011-0001-2022  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-055-BCP-2022-MR**

**Augmentation for Expanding Communications and Outreach to  
Local Libraries**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing adjustment for 3.0 positions to support expanding communications and outreach services to local 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>								
Salaries and Wages			3.0	210,000	3.0	210,000	3.0	210,000
Staff Benefits			0.0	110,000	0.0	110,000	0.0	110,000
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>\$335,000</b>	<b>3.0</b>	<b>\$335,000</b>	<b>3.0</b>	<b>\$335,000</b>
<b>Program Changes</b>								
5310 State Library Services			3.0	335,000	3.0	335,000	3.0	335,000
<b>Total Program Changes</b>			<b>3.0</b>	<b>\$335,000</b>	<b>3.0</b>	<b>\$335,000</b>	<b>3.0</b>	<b>\$335,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-011-0001-2022			3.0	335,000	3.0	335,000	3.0	335,000
<b>Net Impact to Item</b>			<b>3.0</b>	<b>\$335,000</b>	<b>3.0</b>	<b>\$335,000</b>	<b>3.0</b>	<b>\$335,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6120-011-0001-2022  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-056-BCP-2022-MR**

**Adjustment to Reflect Shift in Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing adjustment to shift federal fund expenditures to state support for 8.0 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	8.0	678,000	8.0	678,000	8.0	678,000
Staff Benefits	0.0	373,000	0.0	373,000	0.0	373,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$1,091,000</b>	<b>8.0</b>	<b>\$1,091,000</b>	<b>8.0</b>	<b>\$1,091,000</b>
<b>Program Changes</b>						
5310 State Library Services	6.0	827,000	6.0	827,000	6.0	827,000
5314 Information Technology Services	2.0	264,000	2.0	264,000	2.0	264,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$1,091,000</b>	<b>8.0</b>	<b>\$1,091,000</b>	<b>8.0</b>	<b>\$1,091,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2022	8.0	1,091,000	8.0	1,091,000	8.0	1,091,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$1,091,000</b>	<b>8.0</b>	<b>\$1,091,000</b>	<b>8.0</b>	<b>\$1,091,000</b>

Department of Finance  
2022-23  
Final Change Book

6120-011-0001-2022  
PROP 98: N

DEPT: California State Library  
STATE OPERATIONS

6120-064-BCP-2022-MR

Language Only: Reporting Requirement for Comprehensive  
Digitization Strategy

	May Revision	Conference Committee	Enacted Budget
Summary:	Add reporting requirement for the Comprehensive Digitization Strategy.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**6120-011-0001-2022  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-066-BCP-2022-MR**

**Increase in Reimbursement Authority for the State Parks  
Partnership Pilot Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time adjustment for reimbursement authority from the Department of Parks and Recreation to support the State Parks Partnership 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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	750,000	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>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>								
5312 Library Development Services	0.0	750,000	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>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-011-0001-2022	0.0	750,000	0.0	750,000	0.0	750,000	0.0	750,000
Reimbursements to 5312 Library Development Services	0.0	-750,000	0.0	-750,000	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6120-011-0890-2022  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-056-BCP-2022-MR**

**Adjustment to Reflect Shift in Expenditures**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing adjustment to shift federal fund expenditures to state support for 8.0 positions.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-8.0	-678,000	-8.0	-678,000	-8.0	-678,000
Staff Benefits	0.0	-373,000	0.0	-373,000	0.0	-373,000
Operating Expenses and Equipment	0.0	-40,000	0.0	-40,000	0.0	-40,000
<b>Total Category Changes</b>	<b>-8.0</b>	<b>\$-1,091,000</b>	<b>-8.0</b>	<b>\$-1,091,000</b>	<b>-8.0</b>	<b>\$-1,091,000</b>
<b>Program Changes</b>						
5310 State Library Services	-6.0	-827,000	-6.0	-827,000	-6.0	-827,000
5314 Information Technology Services	-2.0	-264,000	-2.0	-264,000	-2.0	-264,000
<b>Total Program Changes</b>	<b>-8.0</b>	<b>\$-1,091,000</b>	<b>-8.0</b>	<b>\$-1,091,000</b>	<b>-8.0</b>	<b>\$-1,091,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0890-2022	-8.0	-1,091,000	-8.0	-1,091,000	-8.0	-1,091,000
<b>Net Impact to Item</b>	<b>-8.0</b>	<b>\$-1,091,000</b>	<b>-8.0</b>	<b>\$-1,091,000</b>	<b>-8.0</b>	<b>\$-1,091,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6120-140-0001-2022  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-039-BCP-2022-GB**

**Augmentation for Lunch at the Library Expansion**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal and added an annual reporting requirement for the State Library to assess and evaluate the program.		The Legislature approved the proposal and added an annual reporting requirement for the State Library to assess and evaluate the program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,686,000	0.0	4,686,000	0.0	4,686,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,686,000</b>	<b>0.0</b>	<b>\$4,686,000</b>	<b>0.0</b>	<b>\$4,686,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	4,686,000	0.0	4,686,000	0.0	4,686,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,686,000</b>	<b>0.0</b>	<b>\$4,686,000</b>	<b>0.0</b>	<b>\$4,686,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-140-0001-2022	0.0	4,686,000	0.0	4,686,000	0.0	4,686,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,686,000</b>	<b>0.0</b>	<b>\$4,686,000</b>	<b>0.0</b>	<b>\$4,686,000</b>

6120-161-0001-2022  
PROP 98: N

**6120-067-BCP-2022-L**

**Summary:**

**Enacted Budget**

The Legislature added \$50 million for 2022-23 and \$100 million for 2023-24 in one-time limited-term support for the Local Library Infrastructure Grant Program.

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>						
5312 Library Development 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 6120-161-0001-2022	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  
2022-23  
Final Change Book**

**6120-161-0001-2022  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-068-BCP-2022-L**

**Augmentation for the Dolly Parton Imagination Library**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$68.2 million in one-time support for the Dolly Parton Imagination Library.		The Legislature added \$68.2 million in one-time support for the Dolly Parton Imagination Library.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	68,200,000	0.0	68,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,200,000</b>	<b>0.0</b>	<b>\$68,200,000</b>
<b>Program Changes</b>						
5312 Library Development Services	0.0	0	0.0	68,200,000	0.0	68,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,200,000</b>	<b>0.0</b>	<b>\$68,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-161-0001-2022	0.0	0	0.0	68,200,000	0.0	68,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,200,000</b>	<b>0.0</b>	<b>\$68,200,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6120-161-0001-2022  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-069-BCP-2022-L**

**Adjustment for the Ethnic Media Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million in one-time support for the Ethnic Media Grant Program.		The Legislature added \$5 million in one-time support for the Ethnic Media Grant 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>						
5312 Library Development 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 6120-161-0001-2022	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  
2022-23  
Final Change Book**

**6120-161-0001-2022  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-070-BCP-2022-L**

**Augmentation for the Renovation and Enhancement of the Jewish  
Family Services (JFCS) Holocaust Library Holocaust Center  
Library and Archives Building**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million in one-time support for the renovation and enhancement of the Jewish Family and Children Services (JFCS) Holocaust Library Holocaust Center Library and Archives Building.		The Legislature added \$3 million in one-time support for the renovation and enhancement of the Jewish Family and Children Services (JFCS) Holocaust Library Holocaust Center Library and Archives Building.	
	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 6120-161-0001-2022	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  
2022-23  
Final Change Book**

**6120-216-0001-2022  
PROP 98: N**

**DEPT: California State Library  
LOCAL ASSISTANCE**

**6120-049-BCP-2022-MR**

**Augmentation for Online Job Training and Workforce  
Development through Local Libraries**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time augmentation to support online job training and workforce development at local 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	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>								
5312 Library Development 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 6120-216-0001-2022			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  
2022-23  
Final Change Book**

**6120-511-0995-2022  
PROP 98: N**

**DEPT: California State Library  
STATE OPERATIONS**

**6120-066-BCP-2022-MR**

**Increase in Reimbursement Authority for the State Parks  
Partnership Pilot Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time adjustment for reimbursement authority from the Department of Parks and Recreation to support the State Parks Partnership 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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	750,000	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>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>								
5312 Library Development Services	0.0	750,000	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>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>								
Amount Funded by 6120-511-0995-2022	0.0	750,000	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>	<b>0.0</b>	<b>\$750,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6255-001-0001-2022  
PROP 98: N**

**DEPT: California State Summer School for the Arts  
STATE OPERATIONS**

**6255-009-BCP-2022-MR**

**Limited-Term Augmentation for the California State Summer  
School for the Arts**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approve as Budgeted		Approve as Budgeted	
	Provide \$2 million per year for three years to enable the California State Summer School for the Arts to provide California's high school teens with an immersive training program to study and practice the arts.					
	<b>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>						
5340 California State Summer School for the Arts	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 6255-001-0001-2022	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  
2022-23  
Final Change Book**

**6300-603-0001-2000**

**PROP 98: N**

**6300-004-BBA-2022-MR**

**DEPT: State Contributions to the State Teachers' Retirement  
System  
LOCAL ASSISTANCE**

**Revised Creditable Compensation**

	<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>								
Staff Benefits			0.0	4,640,000	0.0	4,640,000	0.0	4,640,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$4,640,000</b>	<b>0.0</b>	<b>\$4,640,000</b>	<b>0.0</b>	<b>\$4,640,000</b>
<b>Program Changes</b>								
5350 Benefits Funding			0.0	4,640,000	0.0	4,640,000	0.0	4,640,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$4,640,000</b>	<b>0.0</b>	<b>\$4,640,000</b>	<b>0.0</b>	<b>\$4,640,000</b>
<b>Fund Changes</b>								
Amount Funded by 6300-603-0001-2000			0.0	4,640,000	0.0	4,640,000	0.0	4,640,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$4,640,000</b>	<b>0.0</b>	<b>\$4,640,000</b>	<b>0.0</b>	<b>\$4,640,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6300-611-0001-1990**

**PROP 98: N**

**6300-004-BBA-2022-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	1,392,000	0.0	1,392,000	0.0	1,392,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,392,000</b>	<b>0.0</b>	<b>\$1,392,000</b>	<b>0.0</b>	<b>\$1,392,000</b>
<b>Program Changes</b>						
5355 Supplemental Benefits Maintenance Account	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,392,000</b>	<b>0.0</b>	<b>\$1,392,000</b>	<b>0.0</b>	<b>\$1,392,000</b>
<b>Fund Changes</b>						
Amount Funded by 6300-611-0001-1990	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,392,000</b>	<b>0.0</b>	<b>\$1,392,000</b>	<b>0.0</b>	<b>\$1,392,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6305-612-0001-1991  
PROP 98: N**

**DEPT: Retirement Costs for Community Colleges  
LOCAL ASSISTANCE**

**6305-004-BBA-2022-MR**

**Retirement Costs for Community Colleges MR Update**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	-335,000	0.0	-335,000	0.0	-335,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-335,000</b>	<b>0.0</b>	<b>\$-335,000</b>	<b>0.0</b>	<b>\$-335,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-335,000	0.0	-335,000	0.0	-335,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-335,000</b>	<b>0.0</b>	<b>\$-335,000</b>	<b>0.0</b>	<b>\$-335,000</b>
<b>Fund Changes</b>						
Amount Funded by 6305-612-0001-1991	0.0	-335,000	0.0	-335,000	0.0	-335,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-335,000</b>	<b>0.0</b>	<b>\$-335,000</b>	<b>0.0</b>	<b>\$-335,000</b>



Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,250,000,000	0.0	-1,250,000,000	0.0	-1,250,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>
<b>Program Changes</b>						
5370 School Facilities Aid Program	0.0	-1,250,000,000	0.0	-1,250,000,000	0.0	-1,250,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6350-601-0001-2022	0.0	-1,250,000,000	0.0	-1,250,000,000	0.0	-1,250,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>	<b>0.0</b>	<b>\$-1,250,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6350-601-0001-2022  
PROP 98: N**

**DEPT: School Facilities Aid Program  
LOCAL ASSISTANCE**

**6350-019-BCP-2022-L**

**Augmentation for the California Preschool, Transitional  
Kindergarten and Full-Day Kindergarten Facilities Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed an augmentation to the California Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Grant Program.		The Legislature proposed an augmentation to the California Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Grant Program.	
	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>						
5375 Full-Day Kindergarten Facilities Grant Program	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 6350-601-0001-2022	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  
2022-23  
Final Change Book**

**6360-001-0001-2022**  
**PROP 98: N**

**DEPT: Commission on Teacher Credentialing**  
**STATE OPERATIONS**

**6360-022-BCP-2022-GB**

**Roadmap to Educator Employment: Public Outreach**

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	1.0	73,000	0.0	0	0.0	0
Staff Benefits	0.0	38,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	789,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	1.0	900,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2022	1.0	900,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6360-001-0001-2022**  
**PROP 98: N**

**DEPT: Commission on Teacher Credentialing**  
**STATE OPERATIONS**

**6360-023-BCP-2022-GB**

**General Fund for Select Credential Fees**

	Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
		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>							
5381 Preparation & Licensing of Teachers		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 6360-001-0001-2022		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  
2022-23  
Final Change Book**

**6360-001-0001-2022  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-028-BCP-2022-GB**

**Support for Administration and Fiscal Coordination of Fee  
Waivers**

	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>						
Salaries and Wages	1.0	100,000	0.0	0	0.0	0
Staff Benefits	0.0	52,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	9,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	1.0	161,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2022	1.0	161,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6360-001-0001-2022  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-029-BCP-2022-GB**

**Technical Assistant for Personnel Management Assistance Teams**

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	1.0	101,000	0.0	0	0.0	0
Staff Benefits	0.0	53,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	7,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	1.0	161,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2022	1.0	161,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$161,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6360-001-0001-2022  
PROP 98: N**

**DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS**

**6360-038-BCP-2022-MR**

**Early Childhood Education Preparation and Licensure Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add ongoing general funds to support development and implementation of new Early Childhood Education credential.		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	11.0	972,000	11.0	972,000	11.0	972,000
Staff Benefits	0.0	511,000	0.0	511,000	0.0	511,000
Operating Expenses and Equipment	0.0	60,000	0.0	60,000	0.0	60,000
<b>Total Category Changes</b>	<b>11.0</b>	<b>\$1,543,000</b>	<b>11.0</b>	<b>\$1,543,000</b>	<b>11.0</b>	<b>\$1,543,000</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	7.0	946,000	7.0	946,000	7.0	946,000
5399 Administration	4.0	597,000	4.0	597,000	4.0	597,000
<b>Total Program Changes</b>	<b>11.0</b>	<b>\$1,543,000</b>	<b>11.0</b>	<b>\$1,543,000</b>	<b>11.0</b>	<b>\$1,543,000</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0001-2022	11.0	1,543,000	11.0	1,543,000	11.0	1,543,000
<b>Net Impact to Item</b>	<b>11.0</b>	<b>\$1,543,000</b>	<b>11.0</b>	<b>\$1,543,000</b>	<b>11.0</b>	<b>\$1,543,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6360-001-0407-2022**  
**PROP 98: N**

**DEPT: Commission on Teacher Credentialing**  
**STATE OPERATIONS**

**6360-026-BCP-2022-GB**

**Reflect Credentials Fees Waivers**

	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>						
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>						
5381 Preparation & Licensing of Teachers	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 6360-001-0407-2022	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  
2022-23  
Final Change Book**

**6360-202-0001-2022**  
**PROP 98: N**

**DEPT: Commission on Teacher Credentialing**  
**LOCAL ASSISTANCE**

**6360-025-BCP-2022-GB**

**Add One-Time General Fund for Integrated Teacher Preparation Grants**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased the appropriation by \$10 million one-time General Fund.		The Legislature increased the appropriation by \$10 million one-time General Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
5397 Educator Preparation	0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</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 6360-202-0001-2022	0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6396-501-0001-1987**  
**PROP 98: N**

**DEPT: General Obligation Bonds-K-12**  
**STATE OPERATIONS**

**6396-002-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-29,479,000	0.0	-29,479,000	0.0	-29,479,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-29,479,000</b>	<b>0.0</b>	<b>\$-29,479,000</b>	<b>0.0</b>	<b>\$-29,479,000</b>
 <b>Program Changes</b>						
5400 GO Bonds - Debt Service - K-12	0.0	-29,479,000	0.0	-29,479,000	0.0	-29,479,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-29,479,000</b>	<b>0.0</b>	<b>\$-29,479,000</b>	<b>0.0</b>	<b>\$-29,479,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6396-501-0001-1987	0.0	-29,479,000	0.0	-29,479,000	0.0	-29,479,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-29,479,000</b>	<b>0.0</b>	<b>\$-29,479,000</b>	<b>0.0</b>	<b>\$-29,479,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2021  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-060-BCP-2022-MR**

**Reappropriation of Funds for Faculty Diversity**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Extends availability of resources provided to the UC to support faculty diversity until June 30, 2026.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-026-BCP-2022-GB**

**Adjustment to Support UC Climate Initiatives**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources but redirected them to support climate initiatives at UC Santa Cruz, UC Riverside, and UC Merced rather than the Administration's proposed uses.		The Legislature approved resources but redirected them to support climate initiatives at UC Santa Cruz, UC Riverside, and UC Merced rather than the Administration's proposed uses.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	185,000,000	0.0	185,000,000	0.0	185,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$185,000,000</b>	<b>0.0</b>	<b>\$185,000,000</b>	<b>0.0</b>	<b>\$185,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	185,000,000	0.0	185,000,000	0.0	185,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$185,000,000</b>	<b>0.0</b>	<b>\$185,000,000</b>	<b>0.0</b>	<b>\$185,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2022	0.0	185,000,000	0.0	185,000,000	0.0	185,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$185,000,000</b>	<b>0.0</b>	<b>\$185,000,000</b>	<b>0.0</b>	<b>\$185,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-035-BCP-2022-GB**

**Adjustment to Support UC Foster Youth Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as budgeted and adopt trailer bill language outlining how funds shall be used.		Approved as budgeted and adopt trailer bill language outlining how funds shall be used.	
	<b>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	6,000,000	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>						
5440 Support	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 6440-001-0001-2022	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  
2022-23  
Final Change Book

6440-001-0001-2022  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-040-BCP-2022-GB

Adjustment to Support Deferred Maintenance and Energy  
Efficiency Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve the proposal and increase resources for this purpose to \$125 million in 2022-23 and \$100 million in 2023-24.		The Legislature approved the proposal and appropriated an additional \$25 million, a total of \$125 million, for this purpose.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	100,000,000	0.0	125,000,000	0.0	125,000,000
Total Category Changes	0.0	\$100,000,000	0.0	\$125,000,000	0.0	\$125,000,000
Program Changes						
5440 Support	0.0	100,000,000	0.0	125,000,000	0.0	125,000,000
Total Program Changes	0.0	\$100,000,000	0.0	\$125,000,000	0.0	\$125,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2022	0.0	100,000,000	0.0	125,000,000	0.0	125,000,000
Net Impact to Item	0.0	\$100,000,000	0.0	\$125,000,000	0.0	\$125,000,000

Department of Finance  
2022-23  
Final Change Book

6440-001-0001-2022  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-053-BCP-2022-MR

Institute for Immunology and Immunotherapy

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide one-time resources for the establishment of the Institute for Immunology and Immunotherapy at UCLA.		The Legislature denied this proposal.		The Legislature shifted \$100 million proposed for 2022-23 to 2024-25, but maintained overall funding of \$500 million for this purpose.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	300,000,000	0.0	0	0.0	200,000,000
Total Category Changes	0.0	\$300,000,000	0.0	\$0	0.0	\$200,000,000
Program Changes						
5440 Support	0.0	300,000,000	0.0	0	0.0	200,000,000
Total Program Changes	0.0	\$300,000,000	0.0	\$0	0.0	\$200,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2022	0.0	300,000,000	0.0	0	0.0	200,000,000
Net Impact to Item	0.0	\$300,000,000	0.0	\$0	0.0	\$200,000,000

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-056-BCP-2022-MR**

**Language Only: Climate Research Coordination**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adds provisional language to the \$100 million for climate research that would encourage UC to work with state agencies to coordinate and support their efforts.	The Legislature denied the proposal associated with this language.	The Legislature denied the proposal associated with this language.



**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-057-BCP-2022-MR**

**Associate Degree for Transfer Commitments at Private Non-Profit  
Institutions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for Association of Independent California Colleges and Universities institutions to integrate into the ASSIST platform and creates new dynamic targets for Associate Degree for Transfer commitments.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
5440 Support	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 6440-001-0001-2022	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  
2022-23  
Final Change Book

6440-001-0001-2022  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-059-BCP-2022-MR

Language Only: Basic Needs Expansion to Include Hygiene  
Products

	May Revision	Conference Committee	Enacted Budget
Summary:	Expands uses of funds provided to support student basic needs to include the provision of hygiene products.	Approve the proposal and add additional language to consolidate reports and change reporting due date.	Approve the proposal and add additional language to consolidate reports and change reporting due date.

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-069-BCP-2022-MR**

**Proposition 56 Backfill for Graduate Medical Education**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides General Fund resources to offset declining Proposition 56 revenues supporting Graduate Medical Education.		Approved as Budgeted		Approved as Budgeted	
	<b>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	2,135,000	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>						
5440 Support	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 6440-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-072-BCP-2022-MR**

**Adjustment to Support UC Labor Centers**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide ongoing resources to support existing UC labor center operations, special projects, and new operations at other campuses.		Approved as Budgeted		Approved as Budgeted	
			<b>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	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>								
5440 Support			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 6440-001-0001-2022			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  
2022-23  
Final Change Book

6440-001-0001-2022  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-077-BCP-2022-MR

Language Only: Provide Flexibility to UC Regarding Use of  
Climate Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Adds clarifying language regarding UC's role in this program to protect their nonprofit status.	The Legislature denied the proposal associated with this language.	The Legislature denied the proposal associated with this language.

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-078-BCP-2022-MR**

**Adjustment to Support UC Berkeley's Center for Responsible,  
Decentralized Intelligence**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time funds to support research, education, and entrepreneurship in blockchain and Web3.		Approve the proposal but reduce resources to \$2 million one-time General Fund.		Approve the proposal but reduce resources to \$2.5 million 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>								
Operating Expenses and Equipment			0.0	5,000,000	0.0	2,000,000	0.0	2,500,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>								
5440 Support			0.0	5,000,000	0.0	2,000,000	0.0	2,500,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0001-2022			0.0	5,000,000	0.0	2,000,000	0.0	2,500,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-079-BCP-2022-MR**

**Adjustment to Support the Ralph J. Bunche Center for African-  
American Studies**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time resources to support the Ralph J. Bunche Center for African-American Studies at UCLA.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
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 6440-001-0001-2022			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  
2022-23  
Final Change Book

6440-001-0001-2022  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-081-BCP-2022-L

Language Only: Clarification of Ongoing Nature of CalSURV  
Funding

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



**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-082-BCP-2022-L**

**Adjustment to Support UC Irvine LIFTED Program for Incarcerated  
Students**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Provide \$1.8 million, available over five years, to support the UC Irvine LIFTED Program serving students at Richard J. Donovan Prison.		Provide \$1.8 million, available over five years, to support the UC Irvine LIFTED Program serving students at Richard J. Donovan Prison.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5440 Support	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 6440-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-083-BCP-2022-L**

**Adjustment to Support the UC Berkeley Latinx Research Center**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Provide \$3 million one-time General Fund to support the Latinx Research Center at UC Berkeley.		Provide \$3 million one-time General Fund to support the Latinx Research Center at UC Berkeley.	
	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 6440-001-0001-2022	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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-084-BCP-2022-L**

**Adjustment to Support AMEND Program at UCSF**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Provide \$3 million one-time General Fund to support the "Norway Model" prison reform research project at UCSF conducted by the AMEND prison reform program.		The Legislature proposed providing \$3 million one-time General Fund to support the "Norway Model" prison reform research project at UCSF conducted by the AMEND prison reform program. This investment was not included as part of the final fiscal plan.	
	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	0
<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>\$0</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	3,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2022	0.0	0	0.0	3,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-085-BCP-2022-L**

**Adjustment to Support the Underground Scholars Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$4 million ongoing General Fund to support formerly incarcerated students in the Underground Scholars program.		Provide \$4 million ongoing General Fund to support formerly incarcerated students in the Underground Scholars program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5440 Support	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>Fund Changes</b>						
Amount Funded by 6440-001-0001-2022	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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-086-BCP-2022-L**

**Adjustment to Support the Serve Undocumented Students  
Program**

	May Revision		Conference Committee		Enacted Budget	
			Provide \$5 million ongoing General Fund to support the Serve Undocumented Students Program.		Provide \$5 million ongoing General Fund to support the Serve Undocumented Students Program.	
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 6440-001-0001-2022	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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-087-BCP-2022-L**

**Adjustment to Support Student Academic Preparation and  
Educational Partnerships**

	May Revision		Conference Committee		Enacted Budget	
			Provide \$22.5 million ongoing General Fund to support programs to increase student success and retention.		Provide \$22.5 million ongoing General Fund to support programs to increase student success and retention.	
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 6440-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-088-BCP-2022-L**

**Adjustment to Support Research on the Impact of Climate Change  
on the Economy**

	May Revision		Conference Committee		Enacted Budget	
			Provide resources to support the UCLA Anderson School's research on the economic impact of climate change over time.		Provide resources to support the UCLA Anderson School's research on the economic impact of climate change over time.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	379,000	0.0	379,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	379,000	0.0	379,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2022	0.0	0	0.0	379,000	0.0	379,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$379,000</b>	<b>0.0</b>	<b>\$379,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-090-BCP-2022-L**

**Augmentation to Support the Cal-Bridge Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Provide \$2.5 million one-time General Fund to support a program that supports CSU students in certain science disciplines in their efforts to earn a PhD at UC.		Provide \$2.5 million one-time General Fund to support a program that supports CSU students in certain science disciplines in their efforts to earn a PhD at UC.	
	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 6440-001-0001-2022	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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-091-BCP-2022-L**

**Adjustment to Support Alternative Meat Research**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$5 million one-time General Fund to support research into meat alternatives.		Provide \$5 million one-time General Fund to support research into meat alternatives.	
	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 6440-001-0001-2022	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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-092-BCP-2022-L**

**Adjustment to Support the Unseen Latinas Initiative**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide \$15 million one-time General Fund to support the Unseen Latinas Initiative at the UCLA Latino Politics and Policy Institute.		Provide \$15 million one-time General Fund to support the Unseen Latinas Initiative at the UCLA Latino Politics and Policy Institute.	
	<b>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	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 6440-001-0001-2022	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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-093-BCP-2022-L**

**Adjustment to Support the UC Subject Matter Projects-Computer  
Science**

	May Revision		Conference Committee		Enacted Budget	
			Provide \$1.6 million one-time General Fund to support initiatives to improve K-12 computer science instruction.		Provide \$1.6 million one-time General Fund to support initiatives to improve K-12 computer science instruction.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,600,000	0.0	1,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	1,600,000	0.0	1,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 6440-001-0001-2022	0.0	0	0.0	1,600,000	0.0	1,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-094-BCP-2022-L**

**Adjustment to Support Asian Pacific Islander Multimedia Textbook**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$10 million one-time General Fund to support the development of materials about API experiences for ethnic studies courses.		Provide \$10 million one-time General Fund to support the development of materials about API experiences for ethnic studies courses.	
	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 6440-001-0001-2022	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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-095-BCP-2022-L**

**Adjustment to Support Asian American and Asian Diaspora  
Studies**

	May Revision		Conference Committee		Enacted Budget	
			Provide \$15 million one-time General Fund to support the Asian American and Asian Diaspora Studies Program at UC Berkeley.		Provide \$15 million one-time General Fund to support the Asian American and Asian Diaspora Studies Program at UC Berkeley.	
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 6440-001-0001-2022	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  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-096-BCP-2022-L**

**Adjustment to Support Electrification at UC Berkeley**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$249 million one-time General Fund, spread over three years, to support electrification projects at UC Berkeley to create a 100 percent renewable microgrid.		Provide \$249 million one-time General Fund, spread over three years, to support electrification projects at UC Berkeley to create a 100 percent renewable microgrid.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	83,000,000	0.0	83,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,000,000</b>	<b>0.0</b>	<b>\$83,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	83,000,000	0.0	83,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,000,000</b>	<b>0.0</b>	<b>\$83,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2022	0.0	0	0.0	83,000,000	0.0	83,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,000,000</b>	<b>0.0</b>	<b>\$83,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-097-BCP-2022-L**

**Adjustment to Support Entertainment Workforce Diversity Study**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$1.25 million one-time General Fund, available over five years, to support the UCLA Hollywood Diversity Report.		Provide \$1.25 million one-time General Fund, available over five years, to support the UCLA Hollywood Diversity Report.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,250,000	0.0	1,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	1,250,000	0.0	1,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 6440-001-0001-2022	0.0	0	0.0	1,250,000	0.0	1,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-098-BCP-2022-L**

**Adjustment to Support Research on Cannabis Impairment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide \$2 million one-time General Fund to support research on cannabis impairment and driving.		Provide \$2 million one-time General Fund to support research on cannabis impairment and driving.	
	<b>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	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>						
5440 Support	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 6440-001-0001-2022	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  
2022-23  
Final Change Book

6440-001-0001-2022  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-100-BCP-2022-L

Adjustment to Support UC Merced and UC Riverside Infrastructure  
Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$249 million, spread over three years, to support expansion projects at UC Merced and UC Riverside.		Provide \$249 million, spread over three years, to support expansion projects at UC Merced and UC Riverside.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	83,000,000	0.0	83,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,000,000</b>	<b>0.0</b>	<b>\$83,000,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	83,000,000	0.0	83,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,000,000</b>	<b>0.0</b>	<b>\$83,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2022	0.0	0	0.0	83,000,000	0.0	83,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,000,000</b>	<b>0.0</b>	<b>\$83,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0007-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-065-BBA-2022-MR**

**Adjustment to Reflect Available Resources in the Breast Cancer  
Research Account**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decrease expenditure authority from the breast cancer research account consistent with available 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	-44,127,000	0.0	-44,127,000	0.0	-44,127,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-44,127,000</b>	<b>0.0</b>	<b>\$-44,127,000</b>	<b>0.0</b>	<b>\$-44,127,000</b>
<b>Program Changes</b>								
5440 Support			0.0	-44,127,000	0.0	-44,127,000	0.0	-44,127,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-44,127,000</b>	<b>0.0</b>	<b>\$-44,127,000</b>	<b>0.0</b>	<b>\$-44,127,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0007-2022			0.0	-44,127,000	0.0	-44,127,000	0.0	-44,127,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-44,127,000</b>	<b>0.0</b>	<b>\$-44,127,000</b>	<b>0.0</b>	<b>\$-44,127,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0234-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-067-BBA-2022-MR**

**Adjustment to Reflect Available Resources in the Research  
Account, Cigarette and Tobacco Products Surtax Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decrease expenditure authority consistent with available resources in the 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	-61,345,000	0.0	-61,345,000	0.0	-61,345,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-61,345,000</b>	<b>0.0</b>	<b>\$-61,345,000</b>	<b>0.0</b>	<b>\$-61,345,000</b>
<b>Program Changes</b>								
5440 Support			0.0	-61,345,000	0.0	-61,345,000	0.0	-61,345,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-61,345,000</b>	<b>0.0</b>	<b>\$-61,345,000</b>	<b>0.0</b>	<b>\$-61,345,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0234-2022			0.0	-61,345,000	0.0	-61,345,000	0.0	-61,345,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-61,345,000</b>	<b>0.0</b>	<b>\$-61,345,000</b>	<b>0.0</b>	<b>\$-61,345,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0945-2020  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-045-BBA-2022-MR**

**Adjustment to Reflect Carryover of Resources in the Breast  
Cancer Research Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriates resources for breast cancer research through June 30, 2023.		Approved as Budgeted		Approved as Budgeted	
<b>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	0	0.0	178,000	0.0	178,000	0.0	178,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</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>								
5440 Support	0.0	0	0.0	178,000	0.0	178,000	0.0	178,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 6440-001-0945-2020	0.0	0	0.0	178,000	0.0	178,000	0.0	178,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</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>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-0945-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-045-BBA-2022-MR**

**Adjustment to Reflect Carryover of Resources in the Breast  
Cancer Research Fund**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriates resources for breast cancer research through June 30, 2023.		Approved as Budgeted		Approved as Budgeted	
			<b>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	178,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
5440 Support			0.0	178,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-0945-2022			0.0	178,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-3054-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-049-BBA-2022-MR**

**Adjustment to Reflect Increase In Available Resources in the  
Health Care Benefits Fund Pursuant to AB 1082**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase expenditure authority consistent with Chapter 592, Statutes 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>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	200,000	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>								
5440 Support	0.0	200,000	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>								
Amount Funded by 6440-001-3054-2022	0.0	200,000	0.0	200,000	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-001-8103-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-048-BBA-2022-MR**

**Adjustment to Reflect Available Resources in the Type 1 Diabetes  
Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduces expenditures because of lower revenues in the fund than expected.		Approved as Budgeted		Approved as Budgeted	
<b>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	-109,000	0.0	-109,000	0.0	-109,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-109,000</b>	<b>0.0</b>	<b>\$-109,000</b>	<b>0.0</b>	<b>\$-109,000</b>
<b>Program Changes</b>						
5440 Support	0.0	-109,000	0.0	-109,000	0.0	-109,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-109,000</b>	<b>0.0</b>	<b>\$-109,000</b>	<b>0.0</b>	<b>\$-109,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-8103-2022	0.0	-109,000	0.0	-109,000	0.0	-109,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-109,000</b>	<b>0.0</b>	<b>\$-109,000</b>	<b>0.0</b>	<b>\$-109,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-005-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-068-BCP-2022-MR**

**Adjustment to Support UC Fire Advisors**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides resources to support and oversee the UC's delegated fire safety program.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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 6440-005-0001-2022			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  
2022-23  
Final Change Book**

**6440-005-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-089-BCP-2022-L**

**Adjustment to Support UC Agriculture and Natural Resources**

Summary:	May Revision		Conference Committee Provide a 5 percent base increase to support the operations of UC ANR.		Enacted Budget Provide a 5 percent base increase to support the operations of UC ANR.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,395,000	0.0	5,395,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,395,000</b>	<b>0.0</b>	<b>\$5,395,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	5,395,000	0.0	5,395,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,395,000</b>	<b>0.0</b>	<b>\$5,395,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-005-0001-2022	0.0	0	0.0	5,395,000	0.0	5,395,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,395,000</b>	<b>0.0</b>	<b>\$5,395,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6440-005-0001-2022  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-099-BCP-2022-L**

**Adjustment to Support Nutrition Policy Institute**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide resources over four years to support research by the UC Nutrition Policy Institute on the School Meals for All program.		Provide resources over four years to support research by the UC Nutrition Policy Institute on the School Meals for All program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5440 Support	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 6440-005-0001-2022	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  
2022-23  
Final Change Book

6440-490-0000-2022  
PROP 98: N

DEPT: University of California

6440-101-BCP-2022-L

Language Only: Item to Reappropriate Special Fund Balances

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

Department of Finance  
2022-23  
Final Change Book

6440-491-0000-2022  
PROP 98: N

DEPT: University of California

6440-080-BCP-2022-L

Language Only: Item to Reappropriate Funds for Culturally  
Competent Professional Development

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

**Department of Finance  
2022-23  
Final Change Book**

**6440-520-3349-2017  
PROP 98: N**

**DEPT: University of California  
STATE OPERATIONS**

**6440-046-BBA-2022-MR**

**Adjustment to Reflect Carryover of Resources Supporting the  
UCSD Center for Medicinal Cannabis Research**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriates resources for medicinal cannabis research through June 30, 2023.		Approved as Budgeted		Approved as Budgeted	
			<b>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	4,000,000	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>								
5440 Support			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 6440-520-3349-2017			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  
2022-23  
Final Change Book**

**6445-001-1031-2022  
PROP 98: N**

**DEPT: California Institute for Regenerative Medicine  
STATE OPERATIONS**

**6445-005-BCP-2022-MR**

**Patient Assistance Program**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reflects limited-term resources to develop and implement a patient assistance program for participants in CIRM-funded clinical trials.		Approved as Budgeted		Approved as Budgeted	
		<b>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	600,000	0.0	600,000	0.0	600,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Program Changes</b>							
5520 California Institute for Regenerative Medicine		0.0	600,000	0.0	600,000	0.0	600,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Fund Changes</b>							
Amount Funded by 6445-001-1031-2022		0.0	600,000	0.0	600,000	0.0	600,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6600-001-0001-2022  
PROP 98: N**

**DEPT: Hastings College of the Law  
STATE OPERATIONS**

**6600-008-BCP-2022-MR**

**100 McAllister Street Project**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time resources to support the 100 McAllister Street construction 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	90,000,000	0.0	90,000,000	0.0	90,000,000
<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>\$90,000,000</b>
<b>Program Changes</b>								
5530 Support			0.0	90,000,000	0.0	90,000,000	0.0	90,000,000
<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>\$90,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6600-001-0001-2022			0.0	90,000,000	0.0	90,000,000	0.0	90,000,000
<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>\$90,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6600-001-0001-2022  
PROP 98: N**

**DEPT: Hastings College of the Law  
STATE OPERATIONS**

**6600-009-BCP-2022-MR**

**Augmentation to Support Renaming Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide resources to support replacing branded media, information technology, and library materials contingent on the College officially changing its name.		Approved as Budgeted		Approved as Budgeted	
			<b>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	885,000	0.0	885,000	0.0	885,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$885,000</b>	<b>0.0</b>	<b>\$885,000</b>	<b>0.0</b>	<b>\$885,000</b>
<b>Program Changes</b>								
5530 Support			0.0	885,000	0.0	885,000	0.0	885,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$885,000</b>	<b>0.0</b>	<b>\$885,000</b>	<b>0.0</b>	<b>\$885,000</b>
<b>Fund Changes</b>								
Amount Funded by 6600-001-0001-2022			0.0	885,000	0.0	885,000	0.0	885,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$885,000</b>	<b>0.0</b>	<b>\$885,000</b>	<b>0.0</b>	<b>\$885,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-021-BCP-2022-GB**

**Adjustment for CSU Foster Youth Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal and adopted placeholder trailer bill language to support foster youth services at CSU campuses.		The Legislature approved the proposal and adopted placeholder trailer bill language to support foster youth services at CSU campuses.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000,000</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 6610-001-0001-2022	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-023-BCP-2022-GB**

**Augmentation to Support Deferred Maintenance**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal, supplemented the adjustment by \$25 million in one-time support, and added \$100 million in one-time support for 2023-24.		The Legislature approved the proposal, supplemented the adjustment by \$25 million in one-time support, and added \$100 million in one-time support for 2023-24.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	100,000,000	0.0	125,000,000	0.0	125,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	100,000,000	0.0	125,000,000	0.0	125,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	0.0	100,000,000	0.0	125,000,000	0.0	125,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$125,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-026-BCP-2022-MR**

**Augmentation for Infrastructure at San Diego State University in  
Imperial Valley**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time support for infrastructure development at the San Diego State University Brawley Center in Imperial Valley.		Approved as Budgeted		Approved as Budgeted	
			<b>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	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>								
5560 Support			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>Fund Changes</b>								
Amount Funded by 6610-001-0001-2022			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  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-030-BCP-2022-MR**

**Augmentation for the Construction of the Engineering and  
Computer Science Innovation Hub at CSU Fullerton**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide one-time support for the construction of the Engineering and Computer Science Innovation Hub at CSU Fullerton.		Approved as Budgeted		Approved as Budgeted	
	<b>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	67,500,000	0.0	67,500,000	0.0	67,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$67,500,000</b>
<b>Program Changes</b>						
5560 Support	0.0	67,500,000	0.0	67,500,000	0.0	67,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$67,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	0.0	67,500,000	0.0	67,500,000	0.0	67,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$67,500,000</b>	<b>0.0</b>	<b>\$67,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-036-BCP-2022-MR**

**Adjustment to Support a First Star Foster Youth Cohort at CSU  
Northridge and CSU East Bay**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Establish a First Star Foster Youth Cohort at CSU Northridge and CSU East Bay. 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>
Operating Expenses and Equipment	0.0	1,480,000	0.0	1,480,000	0.0	1,480,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,480,000</b>	<b>0.0</b>	<b>\$1,480,000</b>	<b>0.0</b>	<b>\$1,480,000</b>
<b>Program Changes</b>						
5560 Support	0.0	1,480,000	0.0	1,480,000	0.0	1,480,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,480,000</b>	<b>0.0</b>	<b>\$1,480,000</b>	<b>0.0</b>	<b>\$1,480,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	0.0	1,480,000	0.0	1,480,000	0.0	1,480,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,480,000</b>	<b>0.0</b>	<b>\$1,480,000</b>	<b>0.0</b>	<b>\$1,480,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-037-BCP-2022-MR**

**Augmentation to Support University Farms**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase one-time support for equipment and facilities at the CSU University Farms.		Approved as Budgeted		Approved as Budgeted	
			<b>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 6610-001-0001-2022			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  
2022-23  
Final Change Book

6610-001-0001-2022  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-038-BCP2022-MR

Language Only: Exemption of One-Time Resources for the CSU  
Bakersfield Energy Innovation Center from Education Code  
Section 89773

	May Revision	Conference Committee	Enacted Budget
Summary:	Exemption from Education Code Section 89773 regarding the use of one-time funds for the CSU Bakersfield Energy Innovation Center.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

6610-001-0001-2022  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-040-BCP-2022-L

Augmentation to Support Graduation Initiative 2025

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$25 million in 2022-23, \$45 million in 2023-24, and increasing to \$75 million in ongoing support for 2024-25 to support and expand Graduation Initiative 2025.		The Legislature added \$35 million in ongoing support to expand Graduation Initiative 2025.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	25,000,000	0.0	35,000,000
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$35,000,000
Program Changes						
5560 Support	0.0	0	0.0	25,000,000	0.0	35,000,000
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$35,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2022	0.0	0	0.0	25,000,000	0.0	35,000,000
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$35,000,000



**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-041-BCP-2022-L**

**Augmentation to Support Student Basic Needs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$20 million in ongoing support to expand student basic needs programs within Graduation Initiative 2025.		The Legislature added \$10 million in ongoing support to expand student basic needs programs within Graduation Initiative 2025.	
	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	10,000,000
<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>\$10,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	20,000,000	0.0	10,000,000
<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>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	0.0	0	0.0	20,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-043-BCP-2022-L**

**Adjustment to Support the Asian American, Native Hawaiian, and  
Pacific Islander Student Achievement Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million in ongoing support for the Asian American, Native Hawaiian, and Pacific Islander Student Achievement Program.		The Legislature added \$5 million in ongoing support for the Asian American, Native Hawaiian, and Pacific Islander Student Achievement Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5560 Support	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 6610-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-044-BCP-2022-L**

**Adjustment for the California Council on Science and Technology  
(CCST) Fellowship Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$20 million in one-time support for two-year limited term support for the California Council on Science and Technology (CCST) Fellowship Program.		The Legislature added \$20 million in one-time support for two-year limited term support for the California Council on Science and Technology (CCST) Fellowship Program.	
Summary:	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>						
5560 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 6610-001-0001-2022	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  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-045-BCP-2022-L**

**Adjustment to Support the CSU Asian Bilingual Teacher  
Education Program Consortium**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million in one-time support for the CSU Asian Bilingual Teacher Education Program Consortium.		The Legislature added \$5 million in one-time support for the CSU Asian Bilingual Teacher Education Program Consortium.	
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>						
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 6610-001-0001-2022	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  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-047-BCP-2022-L**

**Adjustment to Establish the Cybersecurity Regional Alliances and  
Multistakeholder Partnerships Pilot Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$4 million in one-time support and adopted placeholder trailer bill language to establish the Cybersecurity Regional Alliances and Multistakeholder Partnerships Pilot Program.		The Legislature added \$4 million in one-time support and adopted placeholder trailer bill language to establish the Cybersecurity Regional Alliances and Multistakeholder Partnerships Pilot Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5560 Support	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>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	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  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-048-BCP-2022-L**

**Adjustment for Swanton Pacific Ranch at CSU Cal Poly San Luis  
Obispo**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$20.3 million in one-time support to rebuild the Swanton Pacific Ranch at CSU Cal Poly San Luis Obispo with provisional language for the appropriation to be not be subject to Education Code Section 89773.		The Legislature added \$20.3 million in one-time support to rebuild the Swanton Pacific Ranch at CSU Cal Poly San Luis Obispo with provisional language for the appropriation to be not be subject to Education Code Section 89773.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	20,300,000	0.0	20,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,300,000</b>	<b>0.0</b>	<b>\$20,300,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	20,300,000	0.0	20,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,300,000</b>	<b>0.0</b>	<b>\$20,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	0.0	0	0.0	20,300,000	0.0	20,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,300,000</b>	<b>0.0</b>	<b>\$20,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-050-BCP-2022-L**

**Augmentation to Support the Construction of the Human  
Identification Laboratory at CSU Chico**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$46 million in one-time support to construct the human identification laboratory at CSU Chico with provisional language for the appropriation to be not subject to Education Code Section 89773.		The Legislature proposed \$46 million in one-time support for the construction of the Human Identification Laboratory at CSU Chico. This was not included in the final budget agreement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	46,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	46,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	0.0	0	0.0	46,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-051-BCP-2022-L**

**Adjustment for the Expansion of the CSU San Bernardino, Palm  
Desert Campus**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$59 million in one-time support for the expansion of the CSU San Bernardino, Palm Desert Campus with provisional language for the appropriation to be not subject to Education Code Section 89773.		The Legislature added \$79 million in one-time support for the expansion of the CSU San Bernardino, Palm Desert Campus with provisional language for the appropriation to be not subject to Education Code Section 89773.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	59,000,000	0.0	79,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$59,000,000</b>	<b>0.0</b>	<b>\$79,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	59,000,000	0.0	79,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$59,000,000</b>	<b>0.0</b>	<b>\$79,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	0.0	0	0.0	59,000,000	0.0	79,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$59,000,000</b>	<b>0.0</b>	<b>\$79,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-052-BCP-2022-L**

**Adjustment for the Expansion of Project Rebound**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$8 million in ongoing support to expand Project Rebound.		The Legislature added \$8 million in ongoing support to expand Project Rebound.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5560 Support	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 6610-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-054-BCP-2022-L**

**Augmentation to Support the CSU Council on Ocean Affairs,  
Science, and Technology (COAST)**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million in one-time support for the CSU Council on Ocean Affairs, Science, and Technology (COAST).		The Legislature added \$5 million in one-time support for the CSU Council on Ocean Affairs, Science, and Technology (COAST).	
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>						
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 6610-001-0001-2022	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  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-055-BCP-2022-L**

**Adjustment for the Wildfire Interdisciplinary Research Center at  
San Jose State University**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million in one-time support for the Wildlife Interdisciplinary Research Center at San Jose State University.		The Legislature added \$5 million in one-time support for the Wildlife Interdisciplinary Research Center at San Jose State University.	
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>						
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 6610-001-0001-2022	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  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-056-BCP-2022-L**

**Adjustment for the Cal-Bridge Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.5 million in one-time support for the Cal-Bridge Program.		The Legislature added \$2.5 million in one-time support for the Cal-Bridge Program.	
	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>						
5560 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 6610-001-0001-2022	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  
2022-23  
Final Change Book**

**6610-001-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-057-BCP-2022-L**

**Adjustment for the Sacramento State Law Enforcement Candidate  
Scholars' (LECS) Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$850,000 in one-time support for the Sacramento State Law Enforcement Candidate Scholars' (LECS) Program.		The Legislature added \$850,000 in one-time support for the Sacramento State Law Enforcement Candidate Scholars' (LECS) Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	850,000	0.0	850,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	850,000	0.0	850,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2022	0.0	0	0.0	850,000	0.0	850,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$850,000</b>	<b>0.0</b>	<b>\$850,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6610-002-0001-2022  
PROP 98: N**

**DEPT: California State University  
STATE OPERATIONS**

**6610-053-BCP-2022-L**

**Augmentation for the Capital Fellows and the Sacramento  
Semester Programs**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$200,000 in ongoing support for the Capital Fellows Program and \$100,000 in ongoing support for the Sacramento Semester Program.		The Legislature added \$200,000 in ongoing support for the Capital Fellows Program and \$100,000 in ongoing support for the Sacramento Semester Program.	
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>						
5560 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 6610-002-0001-2022	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  
2022-23  
Final Change Book**

**6645-001-0001-2022  
PROP 98: N**

**DEPT: CSU Health Benefits for Retired Annuitants  
STATE OPERATIONS**

**6645-006-BBA-2022-MR**

**2023 Revised Health Care Premium Estimates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects revisions to the number of retirements in 2021-22 based on updated projections as of April 2022 and lower-than-expected premium increases for 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	-47,276,000	0.0	-47,276,000	0.0	-47,276,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-47,276,000</b>	<b>0.0</b>	<b>\$-47,276,000</b>	<b>0.0</b>	<b>\$-47,276,000</b>
<b>Program Changes</b>						
5660 Health Benefits for CSU Retired Annuitants	0.0	-47,276,000	0.0	-47,276,000	0.0	-47,276,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-47,276,000</b>	<b>0.0</b>	<b>\$-47,276,000</b>	<b>0.0</b>	<b>\$-47,276,000</b>
<b>Fund Changes</b>						
Amount Funded by 6645-001-0001-2022	0.0	-47,276,000	0.0	-47,276,000	0.0	-47,276,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-47,276,000</b>	<b>0.0</b>	<b>\$-47,276,000</b>	<b>0.0</b>	<b>\$-47,276,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-001-0001-2022  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

**6870-072-BCP-2022-MR**

**Personnel Funding for Chancellor's Office State Operations**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide personnel funding and position authority to support the California Community Colleges Chancellor's Office.		The Legislature revised the May Revision proposal for personnel funding and position authority to support the California Community Colleges Chancellor's Office.		Approved as Budgeted	
<b>Category Changes</b>	<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	1,789,000	9.0	920,000	17.0	1,789,000
Staff Benefits	0.0	648,000	0.0	486,000	0.0	648,000
Operating Expenses and Equipment	0.0	120,000	0.0	45,000	0.0	120,000
<b>Total Category Changes</b>	<b>17.0</b>	<b>\$2,557,000</b>	<b>9.0</b>	<b>\$1,451,000</b>	<b>17.0</b>	<b>\$2,557,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	17.0	2,557,000	9.0	1,451,000	17.0	2,557,000
5675030 CCCCCO State Operations Budget	17.0	2,557,000	9.0	1,451,000	17.0	2,557,000
<b>Total Program Changes</b>	<b>17.0</b>	<b>\$2,557,000</b>	<b>9.0</b>	<b>\$1,451,000</b>	<b>17.0</b>	<b>\$2,557,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-0001-2022	17.0	2,557,000	9.0	1,451,000	17.0	2,557,000
<b>Net Impact to Item</b>	<b>17.0</b>	<b>\$2,557,000</b>	<b>9.0</b>	<b>\$1,451,000</b>	<b>17.0</b>	<b>\$2,557,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-058-BCP-2022-GB**

**Augmentation for Part-Time Faculty Health Insurance**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted the level of funding proposed by the Administration and added trailer bill language to modify the Part-Time Faculty Health Insurance Program.		The Legislature adopted the level of funding proposed by the Administration and added trailer bill language to modify the Part-Time Faculty Health Insurance Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>						
5675 Special Services and Operations	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
5675073 Part-Time Faculty Health Insurance	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-078-BCP-2022-MR**

**Provide Backfill for Foster and Kinship Care Education (FKCE)**  
**Programs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide backfill funding for Foster and Kinship Care Education programs.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</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>								
5675 Special Services and Operations			0.0	500,000	0.0	500,000	0.0	500,000
5675035 Foster Care Education Program			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 6870-101-0001-2022			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  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-082-BCP-2022-MR**

**Apportionments 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 community college apportionments.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	83,527,000	0.0	83,527,000	0.0	83,527,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$83,527,000</b>	<b>0.0</b>	<b>\$83,527,000</b>	<b>0.0</b>	<b>\$83,527,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	83,527,000	0.0	83,527,000	0.0	83,527,000
5670015 Apportionments	0.0	83,527,000	0.0	83,527,000	0.0	83,527,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$83,527,000</b>	<b>0.0</b>	<b>\$83,527,000</b>	<b>0.0</b>	<b>\$83,527,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	83,527,000	0.0	83,527,000	0.0	83,527,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$83,527,000</b>	<b>0.0</b>	<b>\$83,527,000</b>	<b>0.0</b>	<b>\$83,527,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-083-BCP-2022-MR**

**Enrollment Growth Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise the estimated cost to support 0.5 percent enrollment growth.		Approved as Budgeted		The Legislature revised the amount provided for 0.5 percent enrollment growth.	
<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	1,319,000	0.0	1,319,000	0.0	1,794,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,319,000</b>	<b>0.0</b>	<b>\$1,319,000</b>	<b>0.0</b>	<b>\$1,794,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	1,319,000	0.0	1,319,000	0.0	1,794,000
5670015 Apportionments	0.0	1,319,000	0.0	1,319,000	0.0	1,794,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,319,000</b>	<b>0.0</b>	<b>\$1,319,000</b>	<b>0.0</b>	<b>\$1,794,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	1,319,000	0.0	1,319,000	0.0	1,794,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,319,000</b>	<b>0.0</b>	<b>\$1,319,000</b>	<b>0.0</b>	<b>\$1,794,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-084-BCP-2022-MR**

**Hold Harmless Funding for Student-Centered Funding Formula**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Update hold harmless funding for community college apportionments.		Approved as Budgeted		The Legislature provided an updated hold harmless funding amount 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	-115,093,000	0.0	-115,093,000	0.0	-173,273,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-115,093,000</b>	<b>0.0</b>	<b>\$-115,093,000</b>	<b>0.0</b>	<b>\$-173,273,000</b>
<b>Program Changes</b>							
5670 Apportionments		0.0	-115,093,000	0.0	-115,093,000	0.0	-173,273,000
5670015 Apportionments		0.0	-115,093,000	0.0	-115,093,000	0.0	-173,273,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-115,093,000</b>	<b>0.0</b>	<b>\$-115,093,000</b>	<b>0.0</b>	<b>\$-173,273,000</b>
<b>Fund Changes</b>							
Amount Funded by 6870-101-0001-2022		0.0	-115,093,000	0.0	-115,093,000	0.0	-173,273,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-115,093,000</b>	<b>0.0</b>	<b>\$-115,093,000</b>	<b>0.0</b>	<b>\$-173,273,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-089-BBA-2022-MR**

**2022-23 Net Offsetting EPA Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Revise 2022-23 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	150,176,000	0.0	150,176,000	0.0	150,176,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,176,000</b>	<b>0.0</b>	<b>\$150,176,000</b>	<b>0.0</b>	<b>\$150,176,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	150,176,000	0.0	150,176,000	0.0	150,176,000
5670015 Apportionments	0.0	150,176,000	0.0	150,176,000	0.0	150,176,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,176,000</b>	<b>0.0</b>	<b>\$150,176,000</b>	<b>0.0</b>	<b>\$150,176,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	150,176,000	0.0	150,176,000	0.0	150,176,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,176,000</b>	<b>0.0</b>	<b>\$150,176,000</b>	<b>0.0</b>	<b>\$150,176,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-090-BBA-2022-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		The Legislature revised the amount of apportionment funding that reflects revised offsetting student fee estimates.	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	41,115,000	0.0	41,115,000	0.0	41,112,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$41,115,000</b>	<b>0.0</b>	<b>\$41,115,000</b>	<b>0.0</b>	<b>\$41,112,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	41,115,000	0.0	41,115,000	0.0	41,112,000
5670015 Apportionments			0.0	41,115,000	0.0	41,115,000	0.0	41,112,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$41,115,000</b>	<b>0.0</b>	<b>\$41,115,000</b>	<b>0.0</b>	<b>\$41,112,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	41,115,000	0.0	41,115,000	0.0	41,112,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$41,115,000</b>	<b>0.0</b>	<b>\$41,115,000</b>	<b>0.0</b>	<b>\$41,112,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-092-BBA-2022-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.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	113,151,000	0.0	113,151,000	0.0	113,151,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$113,151,000</b>	<b>0.0</b>	<b>\$113,151,000</b>	<b>0.0</b>	<b>\$113,151,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	113,151,000	0.0	113,151,000	0.0	113,151,000
5670015 Apportionments			0.0	113,151,000	0.0	113,151,000	0.0	113,151,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$113,151,000</b>	<b>0.0</b>	<b>\$113,151,000</b>	<b>0.0</b>	<b>\$113,151,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	113,151,000	0.0	113,151,000	0.0	113,151,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$113,151,000</b>	<b>0.0</b>	<b>\$113,151,000</b>	<b>0.0</b>	<b>\$113,151,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-094-BBA-2022-MR**

**Adjustment for California College Promise to Reflect Estimated Participation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflect revised estimates of student eligibility for the California College Promise.		Approved as Budgeted		Approved as Budgeted	
<b>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	217,000	0.0	217,000	0.0	217,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	217,000	0.0	217,000	0.0	217,000
5670015 Apportionments	0.0	217,000	0.0	217,000	0.0	217,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	217,000	0.0	217,000	0.0	217,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>	<b>0.0</b>	<b>\$217,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-096-BBA-2022-MR**

**Campus Childcare Tax Bailout 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 Campus Childcare Tax Bailout 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	45,000	0.0	45,000	0.0	45,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	45,000	0.0	45,000	0.0	45,000
5675150 Campus Childcare Tax Bailout	0.0	45,000	0.0	45,000	0.0	45,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	45,000	0.0	45,000	0.0	45,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-097-BBA-2022-MR**

**Align Apprenticeship Program Related and Supplemental  
Instruction Rate with Credit Rate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Align apprenticeship program related and supplemental instruction rate with credit rate.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	16,886,000	0.0	16,886,000	0.0	16,886,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,886,000</b>	<b>0.0</b>	<b>\$16,886,000</b>	<b>0.0</b>	<b>\$16,886,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	16,886,000	0.0	16,886,000	0.0	16,886,000
5670019 Apprenticeship	0.0	7,519,000	0.0	7,519,000	0.0	7,519,000
5670023 Apprenticeship Training and Instruction	0.0	9,367,000	0.0	9,367,000	0.0	9,367,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,886,000</b>	<b>0.0</b>	<b>\$16,886,000</b>	<b>0.0</b>	<b>\$16,886,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	16,886,000	0.0	16,886,000	0.0	16,886,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,886,000</b>	<b>0.0</b>	<b>\$16,886,000</b>	<b>0.0</b>	<b>\$16,886,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-098-BBA-2022-MR**

**Extended Opportunity 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 Extended Opportunity 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	1,906,000	0.0	1,906,000	0.0	1,906,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,906,000</b>	<b>0.0</b>	<b>\$1,906,000</b>	<b>0.0</b>	<b>\$1,906,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
5675023 Extended Opportunity Programs and Services			0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,906,000</b>	<b>0.0</b>	<b>\$1,906,000</b>	<b>0.0</b>	<b>\$1,906,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,906,000</b>	<b>0.0</b>	<b>\$1,906,000</b>	<b>0.0</b>	<b>\$1,906,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-099-BBA-2022-MR**

**Financial Adi Administration 2% of Waived Fees Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>		Approved as Budgeted		Approved as Budgeted	
	Revise Finance Aid Administration program funding to reflect a change in waived fees.					
<b>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	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
5675019 Student Financial Aid Administration	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-100-BBA-2022-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>								
Grants and Subventions			0.0	1,245,000	0.0	1,245,000	0.0	1,245,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,245,000</b>	<b>0.0</b>	<b>\$1,245,000</b>	<b>0.0</b>	<b>\$1,245,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	1,245,000	0.0	1,245,000	0.0	1,245,000
5675019 Student Financial Aid Administration			0.0	1,245,000	0.0	1,245,000	0.0	1,245,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,245,000</b>	<b>0.0</b>	<b>\$1,245,000</b>	<b>0.0</b>	<b>\$1,245,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	1,245,000	0.0	1,245,000	0.0	1,245,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,245,000</b>	<b>0.0</b>	<b>\$1,245,000</b>	<b>0.0</b>	<b>\$1,245,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-108-BBA-2022-MR**

**Other Base Apportionment Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust community college apportionment funding to reflect various technical base adjustments.		Approved as Budgeted		The Legislature revised the amount of apportionment funding for various technical base adjustments.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-200,515,000	0.0	-200,515,000	0.0	-220,569,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-200,515,000</b>	<b>0.0</b>	<b>\$-200,515,000</b>	<b>0.0</b>	<b>\$-220,569,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-200,515,000	0.0	-200,515,000	0.0	-220,569,000
5670015 Apportionments	0.0	-200,515,000	0.0	-200,515,000	0.0	-220,569,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-200,515,000</b>	<b>0.0</b>	<b>\$-200,515,000</b>	<b>0.0</b>	<b>\$-220,569,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	-200,515,000	0.0	-200,515,000	0.0	-220,569,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-200,515,000</b>	<b>0.0</b>	<b>\$-200,515,000</b>	<b>0.0</b>	<b>\$-220,569,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-109-BBA-2022-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>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	588,000	0.0	588,000	0.0	588,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	588,000	0.0	588,000	0.0	588,000
5675031 Student Services for CalWORKs Recipients			0.0	588,000	0.0	588,000	0.0	588,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	588,000	0.0	588,000	0.0	588,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>	<b>0.0</b>	<b>\$588,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-111-BCP-2022-MR**

**Augmentation for NextUp Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding to support NextUp Program expansion.		The Legislature augmented the Administration's proposal to support the expansion of the NextUp program.		The Legislature augmented the Administration's proposal to support the expansion of the NextUp 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	10,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
5675115 Fund for Student Success			0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$10,000,000</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 6870-101-0001-2022			0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-112-BCP-2022-MR**

**Provide Funding to Increase Base Rates for Student Centered  
Funding Formula**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding to augment the base rates in the Student Centered Funding Formula.		The Legislature revised the amounts provided for the Student Centered Funding Formula's base increase.		The Legislature revised the amounts provided for the Student Centered Funding Formula's base increase.	
			<b>Positions</b>	<b>Whole Dollars</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	700,000,000	0.0	400,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$700,000,000</b>	<b>0.0</b>	<b>\$400,000,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	250,000,000	0.0	700,000,000	0.0	400,000,000
5670015 Apportionments			0.0	250,000,000	0.0	700,000,000	0.0	400,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$700,000,000</b>	<b>0.0</b>	<b>\$400,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	250,000,000	0.0	700,000,000	0.0	400,000,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$700,000,000</b>	<b>0.0</b>	<b>\$400,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-113-BCP-2022-MR**

**Augmentation for Student Centered Funding Formula Basic  
Allocation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide augmentation for the Basic Allocation within the Student Centered Funding Formula.		The Legislature revised the amounts provided for the Student Centered Funding Formula's base increase.		The Legislature revised the amounts provided for the Student Centered Funding Formula's base increase.	
			<b>Positions</b>	<b>Whole Dollars</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	200,000,000
<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>\$200,000,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	125,000,000	0.0	0	0.0	200,000,000
5670015 Apportionments			0.0	125,000,000	0.0	0	0.0	200,000,000
<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>\$200,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	125,000,000	0.0	0	0.0	200,000,000
<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>\$200,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-114-BCP-2022-MR**

**Provide Funding for Classified Employee Summer Assistance  
Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding for Classified Employee Summer Assistance Program for community college classified employees.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</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
5675042 Community College Summer Assistance Program			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 6870-101-0001-2022			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  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-116-BCP-2022-MR**

**Augmentation for Student Equity and Achievement Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide funding for a roughly five percent base increase for the Student Equity and Achievement 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>						
5675 Special Services and Operations	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
5675040 Student Equity and Achievement Program	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-117-BBA-2022-MR**

**Disable 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	1,555,000	0.0	1,555,000	0.0	1,555,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,555,000</b>	<b>0.0</b>	<b>\$1,555,000</b>	<b>0.0</b>	<b>\$1,555,000</b>
<b>Program Changes</b>								
5675 Special Services and Operations			0.0	1,555,000	0.0	1,555,000	0.0	1,555,000
5675027 Disabled Students			0.0	1,555,000	0.0	1,555,000	0.0	1,555,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,555,000</b>	<b>0.0</b>	<b>\$1,555,000</b>	<b>0.0</b>	<b>\$1,555,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	1,555,000	0.0	1,555,000	0.0	1,555,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,555,000</b>	<b>0.0</b>	<b>\$1,555,000</b>	<b>0.0</b>	<b>\$1,555,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-124-BCP-2022-MR**

**Provide Funding for California Healthy School Meals Pathway Program**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time funding to support the California Healthy School Food Pathways program.		The Legislature modified the Administration's May Revision 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	45,000,000	0.0	10,000,000	0.0	45,000,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	45,000,000	0.0	10,000,000	0.0	45,000,000
5670019 Apprenticeship			0.0	45,000,000	0.0	10,000,000	0.0	45,000,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-101-0001-2022			0.0	45,000,000	0.0	10,000,000	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>\$10,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-126-BCP-2022-L**

**Augmentation for the 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	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>						
5675 Special Services and Operations	0.0	0	0.0	3,000,000	0.0	3,000,000
5675115 Fund for Student Success	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-127-BCP-2022-L**

**Augmentation for the Mathematics, Engineering, Science, and  
Achievement Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding to support the Mathematics, Engineering, Science, and Achievement (MESA) Program.		The Legislature added funding to support the Mathematics, Engineering, Science, and Achievement (MESA) Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,700,000	0.0	25,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,700,000</b>	<b>0.0</b>	<b>\$25,700,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	25,700,000	0.0	25,700,000
5675115 Fund for Student Success	0.0	0	0.0	25,700,000	0.0	25,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,700,000</b>	<b>0.0</b>	<b>\$25,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	0	0.0	25,700,000	0.0	25,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,700,000</b>	<b>0.0</b>	<b>\$25,700,000</b>

Department of Finance  
2022-23  
Final Change Book

6870-101-0001-2022  
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE

6870-129-BCP-2022-L

Augmentation for Extended Opportunity Programs and Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided funding to augment Extended Opportunity Programs and Services.		The Legislature provided funding to augment Extended Opportunity Programs and Services.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
<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>						
5675 Special Services and Operations	0.0	0	0.0	25,000,000	0.0	25,000,000
5675023 Extended Opportunity Programs and Services	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-130-BCP-2022-L**

**Augmentation for Cooperative Agencies Resources for Education**

Summary:	May Revision		Conference Committee The Legislature augmented the Cooperative Agencies Resources for Education program.		Enacted Budget The Legislature augmented the Cooperative Agencies Resources for Education program.	
	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
5675023 Extended Opportunity Programs 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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-132-BCP-2022-L**

**Augmentation for Disabled Student Programs and Services**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided an augmentation for the Disabled Student Programs and Services (DSPS) program.		The Legislature provided an augmentation for the Disabled Student Programs and Services (DSPS) program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
5675 Special Services and Operations	0.0	0	0.0	25,000,000	0.0	25,000,000
5675027 Disabled Students	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-133-BCP-2022-L**

**Support for Hunger and Homelessness Initiatives**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided funding for hunger and homelessness initiatives.		The Legislature provided funding for hunger and homelessness initiatives.	
	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
5675115 Fund for Student Success	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-134-BCP-2022-L**

**Funding for Asian American and Native Hawaiian and Pacific  
Islander Student Achievement Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided funding for Asian American, Native Hawaiian and Pacific Islander Student Achievement Program.		The Legislature provided funding for Asian American, Native Hawaiian and Pacific Islander Student Achievement Program.	
Summary:	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>						
5675 Special Services and Operations	0.0	0	0.0	8,000,000	0.0	8,000,000
5675115 Fund for Student Success	0.0	0	0.0	8,000,000	0.0	0
5675117 AANHPI Student Achievement Program	0.0	0	0.0	0	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 6870-101-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-135-BCP-2022-L**

**Augmentation for Rising Scholars Network**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided an augmentation for the Rising Scholars Network.		The Legislature provided an augmentation for the Rising Scholars Network.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>						
5675 Special Services and Operations	0.0	0	0.0	15,000,000	0.0	15,000,000
5675115 Fund for Student Success	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-136-BCP-2022-L**

**Augmentation for Umoja Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided an augmentation for the Umoja Program.		The Legislature provided an augmentation for the Umoja Program.	
	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>						
5675 Special Services and Operations	0.0	0	0.0	1,000,000	0.0	1,000,000
5675115 Fund for Student Success	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-138-BCP-2022-L**

**Cost-of-Living Adjustment for Academic Senate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided a cost-of-living adjustment for Academic Senate.		The Legislature provided a cost-of-living adjustment for Academic Senate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	111,000	0.0	111,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	111,000	0.0	111,000
5675061 Academic Senate for the Community Colleges	0.0	0	0.0	111,000	0.0	111,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	0	0.0	111,000	0.0	111,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-139-BCP-2022-L**

**Cost-of-Living Adjustment for Part-Time Faculty Office Hours**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided a cost-of-living adjustment for Part-Time Faculty Office Hours.		The Legislature provided a cost-of-living adjustment for Part-Time Faculty Office Hours.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,454,000	0.0	1,454,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,454,000</b>	<b>0.0</b>	<b>\$1,454,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	1,454,000	0.0	1,454,000
5675081 Part-Time Faculty Office Hours	0.0	0	0.0	1,454,000	0.0	1,454,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,454,000</b>	<b>0.0</b>	<b>\$1,454,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	0	0.0	1,454,000	0.0	1,454,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,454,000</b>	<b>0.0</b>	<b>\$1,454,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-140-BCP-2022-L**

**Cost-of-Living Adjustment for Part-Time Faculty Compensation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature provided a cost-of-living adjustment for Part-Time Faculty Compensation.		The Legislature provided a cost-of-living adjustment for Part-Time Faculty Compensation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,635,000	0.0	1,635,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,635,000</b>	<b>0.0</b>	<b>\$1,635,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	1,635,000	0.0	1,635,000
5675077 Part-Time Faculty Compensation	0.0	0	0.0	1,635,000	0.0	1,635,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,635,000</b>	<b>0.0</b>	<b>\$1,635,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2022	0.0	0	0.0	1,635,000	0.0	1,635,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,635,000</b>	<b>0.0</b>	<b>\$1,635,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-101-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-141-BCP-2022-L**

**Expand the California College Promise**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature augmented the California College Promise program and adopted placeholder trailer bill to expand the program.		The Legislature augmented the California College Promise program and adopted placeholder trailer bill to expand the program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
5670 Apportionments	0.0	0	0.0	25,000,000	0.0	25,000,000
5670015 Apportionments	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 6870-101-0001-2022	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  
2022-23  
Final Change Book**

**6870-108-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-095-BBA-2022-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	-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>								
5675 Special Services and Operations			0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
5675022 Student Success Completion Grant			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 6870-108-0001-2022			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  
2022-23  
Final Change Book**

**6870-108-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-131-BCP-2022-L**

**Augmentation for Student Success Completion Grant**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature augmented funding for the Student Success Completion Grant and proposed placeholder trailer bill language.		The Legislature augmented funding for the Student Success Completion Grant and proposed 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	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>						
5675 Special Services and Operations	0.0	0	0.0	200,000,000	0.0	200,000,000
5675022 Student Success Completion Grant	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 6870-108-0001-2022	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  
2022-23  
Final Change Book**

**6870-201-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-091-BBA-2022-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.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	6,893,000	0.0	6,893,000	0.0	6,893,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$6,893,000</b>	<b>0.0</b>	<b>\$6,893,000</b>	<b>0.0</b>	<b>\$6,893,000</b>
<b>Program Changes</b>								
5670 Apportionments			0.0	6,893,000	0.0	6,893,000	0.0	6,893,000
5670015 Apportionments			0.0	6,893,000	0.0	6,893,000	0.0	6,893,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$6,893,000</b>	<b>0.0</b>	<b>\$6,893,000</b>	<b>0.0</b>	<b>\$6,893,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-201-0001-2022			0.0	6,893,000	0.0	6,893,000	0.0	6,893,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$6,893,000</b>	<b>0.0</b>	<b>\$6,893,000</b>	<b>0.0</b>	<b>\$6,893,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-296-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-093-BBA-2022-MR**

**Adjust Mandate Block Grant Funding to Reflect Updated Enrollment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Revise Mandate Block Grant funding to reflect change in enrollment.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			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>								
5685 Mandates			0.0	-105,000	0.0	-105,000	0.0	-105,000
5685010 Mandates			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 6870-296-0001-2022			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  
2022-23  
Final Change Book**

**6870-296-0001-2022  
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-106-BBA-2022-MR**

**Mandate Block Grant 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 Mandate Block 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	417,000	0.0	417,000	0.0	417,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$417,000</b>	<b>0.0</b>	<b>\$417,000</b>	<b>0.0</b>	<b>\$417,000</b>
<b>Program Changes</b>						
5685 Mandates	0.0	417,000	0.0	417,000	0.0	417,000
5685010 Mandates	0.0	417,000	0.0	417,000	0.0	417,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$417,000</b>	<b>0.0</b>	<b>\$417,000</b>	<b>0.0</b>	<b>\$417,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-296-0001-2022	0.0	417,000	0.0	417,000	0.0	417,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$417,000</b>	<b>0.0</b>	<b>\$417,000</b>	<b>0.0</b>	<b>\$417,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-301-6041-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-123-COBBA-2022-MR**

**Various Control Section 20.00 Reappropriations**

<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	683,000	0.0	683,000	0.0	683,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>
 <b>Program Changes</b>						
5680 Capital Outlay	0.0	683,000	0.0	683,000	0.0	683,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>
 <b>Project Changes</b>						
0008961 Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization	0.0	683,000	0.0	683,000	0.0	683,000
Working Drawings	0.0	683,000	0.0	683,000	0.0	683,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-301-6041-2021	0.0	683,000	0.0	683,000	0.0	683,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-301-6041-2022  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-120-COBCP-2022-MR**

**Two Additional Continuing Community College Projects**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide construction authority to the two projects listed below.		Approved as Budgeted		Approved as Budgeted	
	<b>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	10,464,000	0.0	10,464,000	0.0	10,464,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$10,464,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	10,464,000	0.0	10,464,000	0.0	10,464,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$10,464,000</b>
<b>Project Changes</b>						
0008959 North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation Construction	0.0	10,464,000	0.0	10,464,000	0.0	10,464,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$10,464,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6041-2022	0.0	10,464,000	0.0	10,464,000	0.0	10,464,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$10,464,000</b>	<b>0.0</b>	<b>\$10,464,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-301-6087-2019**  
**PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges**  
**CAPITAL OUTLAY**

**6870-123-COBBA-2022-MR**

**Various Control Section 20.00 Reappropriations**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	6,318,000	0.0	6,318,000	0.0	6,318,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,318,000</b>	<b>0.0</b>	<b>\$6,318,000</b>	<b>0.0</b>	<b>\$6,318,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	6,318,000	0.0	6,318,000	0.0	6,318,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,318,000</b>	<b>0.0</b>	<b>\$6,318,000</b>	<b>0.0</b>	<b>\$6,318,000</b>
<b>Project Changes</b>						
0002484 West Hills Community College District, North District Center: Center Expansion Construction	0.0	1,525,000	0.0	1,525,000	0.0	1,525,000
0002490 Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex Construction	0.0	4,793,000	0.0	4,793,000	0.0	4,793,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,318,000</b>	<b>0.0</b>	<b>\$6,318,000</b>	<b>0.0</b>	<b>\$6,318,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2019	0.0	6,318,000	0.0	6,318,000	0.0	6,318,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,318,000</b>	<b>0.0</b>	<b>\$6,318,000</b>	<b>0.0</b>	<b>\$6,318,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-301-6087-2021  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-123-COBBA-2022-MR**

**Various Control Section 20.00 Reappropriations**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	324,256,000	0.0	324,256,000	0.0	324,256,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$324,256,000</b>	<b>0.0</b>	<b>\$324,256,000</b>	<b>0.0</b>	<b>\$324,256,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	324,256,000	0.0	324,256,000	0.0	324,256,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$324,256,000</b>	<b>0.0</b>	<b>\$324,256,000</b>	<b>0.0</b>	<b>\$324,256,000</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
Construction	0.0	23,033,000	0.0	23,033,000	0.0	23,033,000
0002479 Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3	0.0	27,632,000	0.0	27,632,000	0.0	27,632,000
Construction	0.0	27,632,000	0.0	27,632,000	0.0	27,632,000
0005036 Redwoods Community College District, College of the Redwoods: Physical Education Replacement	0.0	63,839,000	0.0	63,839,000	0.0	63,839,000
Construction	0.0	63,839,000	0.0	63,839,000	0.0	63,839,000
0005037 Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation	0.0	9,821,000	0.0	9,821,000	0.0	9,821,000
Construction	0.0	9,821,000	0.0	9,821,000	0.0	9,821,000
0005039 Los Angeles Community College District, Los Angeles City College: Theater Arts Replacement	0.0	14,124,000	0.0	14,124,000	0.0	14,124,000
Construction	0.0	14,124,000	0.0	14,124,000	0.0	14,124,000
0005040 Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1	0.0	29,494,000	0.0	29,494,000	0.0	29,494,000

**Department of Finance  
2022-23**

**Final Change Book**

Construction	0.0	29,494,000	0.0	29,494,000	0.0	29,494,000
0005043 Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement	0.0	32,521,000	0.0	32,521,000	0.0	32,521,000
Construction	0.0	32,521,000	0.0	32,521,000	0.0	32,521,000
0005054 Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H)	0.0	20,609,000	0.0	20,609,000	0.0	20,609,000
Construction	0.0	20,609,000	0.0	20,609,000	0.0	20,609,000
0005064 Peralta Community College District, Laney College: Modernize Theatre Building	0.0	7,290,000	0.0	7,290,000	0.0	7,290,000
Construction	0.0	7,290,000	0.0	7,290,000	0.0	7,290,000
0005066 Peralta Community College District, Merritt College: Horticulture Building Replacement	0.0	9,034,000	0.0	9,034,000	0.0	9,034,000
Construction	0.0	9,034,000	0.0	9,034,000	0.0	9,034,000
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
Construction	0.0	9,047,000	0.0	9,047,000	0.0	9,047,000
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
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
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
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
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
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

Department of Finance 2022-23 Final Change Book						
Construction	0.0	6,675,000	0.0	6,675,000	0.0	6,675,000
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
0008112 Riverside Community College District, Norco College: Center for Human Performance and Kinesiology	0.0	1,048,000	0.0	1,048,000	0.0	1,048,000
Working Drawings	0.0	1,048,000	0.0	1,048,000	0.0	1,048,000
0008963 Shasta-Tehama-Trinity Joint Community College District, Shasta College: Building 800 Renovation	0.0	225,000	0.0	225,000	0.0	225,000
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	167,000	0.0	167,000	0.0	167,000
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	388,000	0.0	388,000	0.0	388,000
Working Drawings	0.0	388,000	0.0	388,000	0.0	388,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$324,256,000</b>	<b>0.0</b>	<b>\$324,256,000</b>	<b>0.0</b>	<b>\$324,256,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2021	0.0	324,256,000	0.0	324,256,000	0.0	324,256,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$324,256,000</b>	<b>0.0</b>	<b>\$324,256,000</b>	<b>0.0</b>	<b>\$324,256,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-301-6087-2022  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-120-COBCP-2022-MR**

**Two Additional Continuing Community College Projects**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide construction authority to the two projects listed below.		Approved as Budgeted		Approved as Budgeted	
			<b>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	3,909,000	0.0	3,909,000	0.0	3,909,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,909,000</b>	<b>0.0</b>	<b>\$3,909,000</b>	<b>0.0</b>	<b>\$3,909,000</b>
<b>Program Changes</b>								
5680 Capital Outlay			0.0	3,909,000	0.0	3,909,000	0.0	3,909,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,909,000</b>	<b>0.0</b>	<b>\$3,909,000</b>	<b>0.0</b>	<b>\$3,909,000</b>
<b>Project Changes</b>								
0008964 Ventura Community College District, Moorpark College: Administration Building Reconstruction			0.0	3,909,000	0.0	3,909,000	0.0	3,909,000
Construction			0.0	3,909,000	0.0	3,909,000	0.0	3,909,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$3,909,000</b>	<b>0.0</b>	<b>\$3,909,000</b>	<b>0.0</b>	<b>\$3,909,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-301-6087-2022			0.0	3,909,000	0.0	3,909,000	0.0	3,909,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,909,000</b>	<b>0.0</b>	<b>\$3,909,000</b>	<b>0.0</b>	<b>\$3,909,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6870-301-6087-2022  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-121-COBCP-2022-MR**

**North Orange County Community College District, Fullerton  
College: Business 300 Renovation - Revert and Fund New**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Revert existing funding and provide new funding for the project below to reflect significant design changes to bring the project within cost.		Approved as Budgeted		Approved as Budgeted	
			<b>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	14,056,000	0.0	14,056,000	0.0	14,056,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$14,056,000</b>	<b>0.0</b>	<b>\$14,056,000</b>	<b>0.0</b>	<b>\$14,056,000</b>
<b>Program Changes</b>								
5680 Capital Outlay			0.0	14,056,000	0.0	14,056,000	0.0	14,056,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$14,056,000</b>	<b>0.0</b>	<b>\$14,056,000</b>	<b>0.0</b>	<b>\$14,056,000</b>
<b>Project Changes</b>								
0010515 North Orange County Community College			0.0	14,056,000	0.0	14,056,000	0.0	14,056,000
District: Fullerton College: Business 300 Renovation								
Working Drawings			0.0	50,000	0.0	50,000	0.0	50,000
Construction			0.0	14,006,000	0.0	14,006,000	0.0	14,006,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$14,056,000</b>	<b>0.0</b>	<b>\$14,056,000</b>	<b>0.0</b>	<b>\$14,056,000</b>
<b>Fund Changes</b>								
Amount Funded by 6870-301-6087-2022			0.0	14,056,000	0.0	14,056,000	0.0	14,056,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$14,056,000</b>	<b>0.0</b>	<b>\$14,056,000</b>	<b>0.0</b>	<b>\$14,056,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-301-6087-2022  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

**6870-122-COBCP-2022-MR**

**Siskiyou Joint Community College District, College of the  
Siskiyous: Remodel Theater and McCloud Hall - Revert and Fund  
New**

	Summary:	May Revision	Conference Committee	Enacted Budget
		Revert existing funding and provide new funding for the project below to reflect significant design changes to bring the project within cost.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Capital Outlay		0.01,653,000	0.01,653,000	0.01,653,000
Total Category Changes		0.0\$1,653,000	0.0\$1,653,000	0.0\$1,653,000
Program Changes				
5680 Capital Outlay		0.01,653,000	0.01,653,000	0.01,653,000
Total Program Changes		0.0\$1,653,000	0.0\$1,653,000	0.0\$1,653,000
Project Changes				
0010516 Siskiyou Joint Community College District, College of the Siskiyous: Remodel Theater and McCloud Hall		0.01,653,000	0.01,653,000	0.01,653,000
Preliminary Plans		0.0577,000	0.0577,000	0.0577,000
Working Drawings		0.01,076,000	0.01,076,000	0.01,076,000
Total Project Changes		0.0\$1,653,000	0.0\$1,653,000	0.0\$1,653,000
Fund Changes				
Amount Funded by 6870-301-6087-2022		0.01,653,000	0.01,653,000	0.01,653,000
Net Impact to Item		0.0\$1,653,000	0.0\$1,653,000	0.0\$1,653,000

Department of Finance  
2022-23  
Final Change Book

6870-488-0000-2022  
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges

6870-118-BCP-2022-MR

Language Only Issue for Reappropriation to Backfill Community  
College Apportionment Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funding to backfill community college apportionment funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

6870-496-0000-2022  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-121-COBCP-2022-MR

North Orange County Community College District, Fullerton  
College: Business 300 Renovation - Revert and Fund New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing funding and provide new funding for the project below to reflect significant design changes to bring the project within cost.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

6870-496-0000-2022  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-122-COBCP-2022-MR

Siskiyou Joint Community College District, College of the  
Siskiyou: Remodel Theater and McCloud Hall - Revert and Fund  
New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing funding and provide new funding for the project below to reflect significant design changes to bring the project within cost.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**6870-601-0986-2022  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-101-BBA-2022-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.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-113,151,000	0.0	-113,151,000	0.0	-113,151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-113,151,000</b>	<b>0.0</b>	<b>\$-113,151,000</b>	<b>0.0</b>	<b>\$-113,151,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-113,151,000	0.0	-113,151,000	0.0	-113,151,000
5670015 Apportionments	0.0	-113,151,000	0.0	-113,151,000	0.0	-113,151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-113,151,000</b>	<b>0.0</b>	<b>\$-113,151,000</b>	<b>0.0</b>	<b>\$-113,151,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-601-0986-2022	0.0	-113,151,000	0.0	-113,151,000	0.0	-113,151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-113,151,000</b>	<b>0.0</b>	<b>\$-113,151,000</b>	<b>0.0</b>	<b>\$-113,151,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-601-0992-2022  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-102-BBA-2022-MR**

**Informational Offsetting Student Fee Revenue Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise informational offsetting student fee revenue.		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	-40,786,000	0.0	-40,786,000	0.0	-40,786,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-40,786,000</b>	<b>0.0</b>	<b>\$-40,786,000</b>	<b>0.0</b>	<b>\$-40,786,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-40,786,000	0.0	-40,786,000	0.0	-40,786,000
5670015 Apportionments	0.0	-40,786,000	0.0	-40,786,000	0.0	-40,786,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-40,786,000</b>	<b>0.0</b>	<b>\$-40,786,000</b>	<b>0.0</b>	<b>\$-40,786,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-601-0992-2022	0.0	-40,786,000	0.0	-40,786,000	0.0	-40,786,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-40,786,000</b>	<b>0.0</b>	<b>\$-40,786,000</b>	<b>0.0</b>	<b>\$-40,786,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-601-3207-2012**  
**PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-088-BBA-2022-MR**

**2022-23 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	-150,253,000	0.0	-150,253,000	0.0	-150,253,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-150,253,000	0.0	-150,253,000	0.0	-150,253,000
5670015 Apportionments	0.0	-150,253,000	0.0	-150,253,000	0.0	-150,253,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-601-3207-2012	0.0	-150,253,000	0.0	-150,253,000	0.0	-150,253,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6870-602-0001-2022  
PROP 98: Z**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-119-BCP-2022-MR**

**Reappropriate Funding to Backfill Community College  
Apportionment Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reappropriate funding to backfill community college apportionment 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	23,287,000	0.0	23,287,000	0.0	23,287,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,287,000</b>	<b>0.0</b>	<b>\$23,287,000</b>	<b>0.0</b>	<b>\$23,287,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	23,287,000	0.0	23,287,000	0.0	23,287,000
5670015 Apportionments	0.0	23,287,000	0.0	23,287,000	0.0	23,287,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,287,000</b>	<b>0.0</b>	<b>\$23,287,000</b>	<b>0.0</b>	<b>\$23,287,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-602-0001-2022	0.0	23,287,000	0.0	23,287,000	0.0	23,287,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,287,000</b>	<b>0.0</b>	<b>\$23,287,000</b>	<b>0.0</b>	<b>\$23,287,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-610-0001-2012**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-088-BBA-2022-MR**

**2022-23 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	-150,253,000	0.0	-150,253,000	0.0	-150,253,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-150,253,000	0.0	-150,253,000	0.0	-150,253,000
5670015 Apportionments	0.0	-150,253,000	0.0	-150,253,000	0.0	-150,253,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-610-0001-2012	0.0	-150,253,000	0.0	-150,253,000	0.0	-150,253,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>	<b>0.0</b>	<b>\$-150,253,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-610-0342-1976  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-104-BBA-2022-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.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	2,559,691,000	0.0	2,559,691,000	0.0	2,559,691,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,559,691,000</b>	<b>0.0</b>	<b>\$2,559,691,000</b>	<b>0.0</b>	<b>\$2,559,691,000</b>
							<b>0</b>
<b>Program Changes</b>							
5670 Apportionments		0.0	2,559,691,000	0.0	2,559,691,000	0.0	2,559,691,000
5670015 Apportionments		0.0	2,559,691,000	0.0	2,559,691,000	0.0	2,559,691,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,559,691,000</b>	<b>0.0</b>	<b>\$2,559,691,000</b>	<b>0.0</b>	<b>\$2,559,691,000</b>
							<b>0</b>
<b>Fund Changes</b>							
Amount Funded by 6870-610-0342-1976		0.0	2,559,691,000	0.0	2,559,691,000	0.0	2,559,691,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,559,691,000</b>	<b>0.0</b>	<b>\$2,559,691,000</b>	<b>0.0</b>	<b>\$2,559,691,000</b>
							<b>0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-622-0001-2020**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-110-BCP-2022-MR**

**Augmentation for Deferred Maintenance**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Provide funding to address deferred maintenance projects.		The Legislature revised the amounts provided for deferred maintenance projects.		The Legislature revised the amounts provided for deferred maintenance projects.	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	754,256,000	0.0	-108,702,000	0.0	-108,702,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$754,256,000</b>	<b>0.0</b>	<b>\$-108,702,000</b>	<b>0.0</b>	<b>\$-108,702,000</b>
<b>Program Changes</b>							
5675 Special Services and Operations		0.0	754,256,000	0.0	-108,702,000	0.0	-108,702,000
5675133 Physical Plant and Instructional Support		0.0	754,256,000	0.0	-108,702,000	0.0	-108,702,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$754,256,000</b>	<b>0.0</b>	<b>\$-108,702,000</b>	<b>0.0</b>	<b>\$-108,702,000</b>
<b>Fund Changes</b>							
Amount Funded by 6870-622-0001-2020		0.0	754,256,000	0.0	-108,702,000	0.0	-108,702,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$754,256,000</b>	<b>0.0</b>	<b>\$-108,702,000</b>	<b>0.0</b>	<b>\$-108,702,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-677-0001-2022**  
**PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-110-BCP-2022-MR**

**Augmentation for Deferred Maintenance**

	May Revision		Conference Committee		Enacted Budget	
	Provide funding to address deferred maintenance projects.		The Legislature revised the amounts provided for deferred maintenance projects.		The Legislature revised the amounts provided for deferred maintenance projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	134,949,000	0.0	346,623,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$134,949,000</b>	<b>0.0</b>	<b>\$346,623,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	134,949,000	0.0	346,623,000
5675133 Physical Plant and Instructional Support	0.0	0	0.0	134,949,000	0.0	346,623,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$134,949,000</b>	<b>0.0</b>	<b>\$346,623,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-677-0001-2022	0.0	0	0.0	134,949,000	0.0	346,623,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$134,949,000</b>	<b>0.0</b>	<b>\$346,623,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-698-0342-1976  
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

**6870-104-BBA-2022-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.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,559,691,000	0.0	-2,559,691,000	0.0	-2,559,691,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>
						<b>0</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-2,559,691,000	0.0	-2,559,691,000	0.0	-2,559,691,000
5670015 Apportionments	0.0	-2,559,691,000	0.0	-2,559,691,000	0.0	-2,559,691,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 6870-698-0342-1976	0.0	-2,559,691,000	0.0	-2,559,691,000	0.0	-2,559,691,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>	<b>0.0</b>	<b>\$-2,559,691,000</b>
						<b>0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6870-698-3207-2012**  
**PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges**  
**LOCAL ASSISTANCE**

**6870-088-BBA-2022-MR**

**2022-23 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	150,253,000	0.0	150,253,000	0.0	150,253,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,253,000</b>	<b>0.0</b>	<b>\$150,253,000</b>	<b>0.0</b>	<b>\$150,253,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	150,253,000	0.0	150,253,000	0.0	150,253,000
5670015 Apportionments	0.0	150,253,000	0.0	150,253,000	0.0	150,253,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,253,000</b>	<b>0.0</b>	<b>\$150,253,000</b>	<b>0.0</b>	<b>\$150,253,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-698-3207-2012	0.0	150,253,000	0.0	150,253,000	0.0	150,253,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,253,000</b>	<b>0.0</b>	<b>\$150,253,000</b>	<b>0.0</b>	<b>\$150,253,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6874-502-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed-CC  
STATE OPERATIONS**

**6874-002-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-19,830,000	0.0	-19,830,000	0.0	-19,830,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-19,830,000</b>	<b>0.0</b>	<b>\$-19,830,000</b>	<b>0.0</b>	<b>\$-19,830,000</b>
<b>Program Changes</b>						
5720 G.O. Bonds - Debt Service - EdCC	0.0	-19,830,000	0.0	-19,830,000	0.0	-19,830,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-19,830,000</b>	<b>0.0</b>	<b>\$-19,830,000</b>	<b>0.0</b>	<b>\$-19,830,000</b>
<b>Fund Changes</b>						
Amount Funded by 6874-502-0001-1987	0.0	-19,830,000	0.0	-19,830,000	0.0	-19,830,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-19,830,000</b>	<b>0.0</b>	<b>\$-19,830,000</b>	<b>0.0</b>	<b>\$-19,830,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**6878-602-0001-1989  
PROP 98: N**

**DEPT: Retirement Costs-Higher Education--Community Colleges  
LOCAL ASSISTANCE**

**6878-004-BBA-2022-MR**

**Retirement Costs - Higher Education-Community Colleges MR  
Update**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<b>Category Changes</b>						
Staff Benefits	0.0	335,000	0.0	335,000	0.0	335,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$335,000</b>	<b>0.0</b>	<b>\$335,000</b>	<b>0.0</b>	<b>\$335,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	335,000	0.0	335,000	0.0	335,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$335,000</b>	<b>0.0</b>	<b>\$335,000</b>	<b>0.0</b>	<b>\$335,000</b>
<b>Fund Changes</b>						
Amount Funded by 6878-602-0001-1989	0.0	335,000	0.0	335,000	0.0	335,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$335,000</b>	<b>0.0</b>	<b>\$335,000</b>	<b>0.0</b>	<b>\$335,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-001-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
STATE OPERATIONS**

**6980-006-BCP-2022-GB**

**Financial Aid Expansion Administrative Support**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature amended this proposal to include reporting requirements for the Cash for College funding.		The Legislature amended this proposal to include reporting requirements for the Cash for College funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	5.0	301,000	5.0	301,000	5.0	301,000
Staff Benefits	0.0	158,000	0.0	158,000	0.0	158,000
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$479,000</b>	<b>5.0</b>	<b>\$479,000</b>	<b>5.0</b>	<b>\$479,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	5.0	479,000	5.0	479,000	5.0	479,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$479,000</b>	<b>5.0</b>	<b>\$479,000</b>	<b>5.0</b>	<b>\$479,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-001-0001-2022	5.0	479,000	5.0	479,000	5.0	479,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$479,000</b>	<b>5.0</b>	<b>\$479,000</b>	<b>5.0</b>	<b>\$479,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-001-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
STATE OPERATIONS**

**6980-040-BCP-2022-MR**

**Financial Aid Expansion Administrative Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Augmentation to support workload associated with recent expansion of the Cal Grant Program.		Approve as budgeted.		The Legislature augmented this proposal to provide additional state operations 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	3.0	259,000	3.0	259,000	3.0	259,000
Staff Benefits	0.0	136,000	0.0	136,000	0.0	136,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	515,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$410,000</b>	<b>3.0</b>	<b>\$410,000</b>	<b>3.0</b>	<b>\$910,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	3.0	410,000	3.0	410,000	3.0	910,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$410,000</b>	<b>3.0</b>	<b>\$410,000</b>	<b>3.0</b>	<b>\$910,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-001-0001-2022	3.0	410,000	3.0	410,000	3.0	910,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$410,000</b>	<b>3.0</b>	<b>\$410,000</b>	<b>3.0</b>	<b>\$910,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-044-BBA-2022-MR**

**Adjustment for Revised Golden State Teacher Grant Program  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect changes consistent with revised estimates of the Golden State Teacher 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	446,361,000	0.0	446,361,000	0.0	446,361,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$446,361,000</b>	<b>0.0</b>	<b>\$446,361,000</b>	<b>0.0</b>	<b>\$446,361,000</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	446,361,000	0.0	446,361,000	0.0	446,361,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$446,361,000</b>	<b>0.0</b>	<b>\$446,361,000</b>	<b>0.0</b>	<b>\$446,361,000</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-0001-2021			0.0	446,361,000	0.0	446,361,000	0.0	446,361,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$446,361,000</b>	<b>0.0</b>	<b>\$446,361,000</b>	<b>0.0</b>	<b>\$446,361,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-101-0001-2021  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-048-BBA-2022-MR**

**Adjustment for Revised Golden State Teacher Grant Program  
Costs**

	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	-44,361,000	0.0	-44,361,000	0.0	-44,361,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-44,361,000</b>	<b>0.0</b>	<b>\$-44,361,000</b>	<b>0.0</b>	<b>\$-44,361,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-44,361,000	0.0	-44,361,000	0.0	-44,361,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-44,361,000</b>	<b>0.0</b>	<b>\$-44,361,000</b>	<b>0.0</b>	<b>\$-44,361,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2021	0.0	-44,361,000	0.0	-44,361,000	0.0	-44,361,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-44,361,000</b>	<b>0.0</b>	<b>\$-44,361,000</b>	<b>0.0</b>	<b>\$-44,361,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-006-BCP-2022-GB**

**Financial Aid Expansion Administrative Support**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature amended this proposal to include reporting requirements for the Cash for College funding.		The Legislature amended this proposal to include reporting requirements for the Cash for College funding.	
	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>						
5755 Financial Aid Grants Program	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 6980-101-0001-2022	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  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-028-BBA-2022-MR**

**Adjustment for Revised Cal Grant Costs**

	<b>Summary:</b>		<b>May Revision</b> Reflect changes consistent with revised estimates of the Cal Grant Program.		<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>								
Grants and Subventions			0.0	-377,741,000	0.0	-377,741,000	0.0	-377,741,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-377,741,000</b>	<b>0.0</b>	<b>\$-377,741,000</b>	<b>0.0</b>	<b>\$-377,741,000</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	-377,741,000	0.0	-377,741,000	0.0	-377,741,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-377,741,000</b>	<b>0.0</b>	<b>\$-377,741,000</b>	<b>0.0</b>	<b>\$-377,741,000</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-0001-2022			0.0	-377,741,000	0.0	-377,741,000	0.0	-377,741,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-377,741,000</b>	<b>0.0</b>	<b>\$-377,741,000</b>	<b>0.0</b>	<b>\$-377,741,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-031-BBA-2022-MR**

**Adjustment for Revised Chafee Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflect changes consistent with revised estimates of the Chafee 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	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>						
5755 Financial Aid Grants Program	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 6980-101-0001-2022	0.0	31,000	0.0	31,000	0.0	31,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-31,000	0.0	-31,000	0.0	-31,000
<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  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-043-BBA-2022-MR**

**Adjustment for Revised Golden State Teacher Grant Program  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect changes consistent with revised estimates of the Golden State Teacher 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	-394,949,000	0.0	-394,949,000	0.0	-394,949,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-394,949,000</b>	<b>0.0</b>	<b>\$-394,949,000</b>	<b>0.0</b>	<b>\$-394,949,000</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	-394,949,000	0.0	-394,949,000	0.0	-394,949,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-394,949,000</b>	<b>0.0</b>	<b>\$-394,949,000</b>	<b>0.0</b>	<b>\$-394,949,000</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-0001-2022			0.0	-394,949,000	0.0	-394,949,000	0.0	-394,949,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-394,949,000</b>	<b>0.0</b>	<b>\$-394,949,000</b>	<b>0.0</b>	<b>\$-394,949,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-045-BBA-2022-MR**

**Adjustment for Golden State Teacher Grant Program  
Reimbursements from Federal Carryover**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect changes consistent with revised estimates of the Golden State Teacher 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	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>								
5755 Financial Aid Grants Program			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 6980-101-0001-2022			0.0	51,000	0.0	51,000	0.0	51,000
Reimbursements to 5755 Financial Aid Grants Program			0.0	-51,000	0.0	-51,000	0.0	-51,000
<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  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-047-BBA-2022-MR**

**Adjust Cal Grant Costs to Assume a Percentage of Eligible  
Students Return to College**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust Cal Grant costs to reflect an increase in the number of qualifying students assumed to return college in 2022-23.		Approved as budgeted		Approved as budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	48,808,000	0.0	48,808,000	0.0	48,808,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$48,808,000</b>	<b>0.0</b>	<b>\$48,808,000</b>	<b>0.0</b>	<b>\$48,808,000</b>
<b>Program Changes</b>								
5755 Financial Aid Grants Program			0.0	48,808,000	0.0	48,808,000	0.0	48,808,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$48,808,000</b>	<b>0.0</b>	<b>\$48,808,000</b>	<b>0.0</b>	<b>\$48,808,000</b>
<b>Fund Changes</b>								
Amount Funded by 6980-101-0001-2022			0.0	48,808,000	0.0	48,808,000	0.0	48,808,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$48,808,000</b>	<b>0.0</b>	<b>\$48,808,000</b>	<b>0.0</b>	<b>\$48,808,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-051-BCP-2022-L**

**Legal Aid Loan Repayment Assistance Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$11 million per year for five years to create a legal aid loan repayment assistance program.		The Legislature proposed \$11 million per year for five years to create a legal aid loan repayment assistance program. This investment was not included in the final fiscal plan.	
	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	0
<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>\$0</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	11,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2022	0.0	0	0.0	11,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-058-BCP-2022-L**

**Private Nonprofit Award Increase and Additional Eligibility for  
Students Attending Independent Institutions**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature included funding to expand the Cal Grant B and C assess awards starting in 2023-24.		The Legislature included funding to expand the Cal Grant B and C assess awards. Revised decisions included funding for this proposal starting at Budget Year 2022-23.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	15,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,500,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	0	0.0	15,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2022	0.0	0	0.0	0	0.0	15,500,000
<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>\$15,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-060-BCP-2022-L**

**Cal-SOAP Inland Empire**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a new Cal-SOAP program in the Inland Empire.		The Legislature added funding for a new Cal-SOAP program in the Inland Empire.	
	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>						
5755 Financial Aid Grants Program	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 6980-101-0001-2022	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  
2022-23  
Final Change Book**

**6980-101-0001-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-064-BCP-2022-L**

**California Indian Nations College**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided funding to support the California Indian Nations College as it seeks federal accreditation.	
	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>						
5755 Financial Aid Grants 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 6980-101-0001-2022	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  
2022-23  
Final Change Book**

**6980-601-0995-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-031-BBA-2022-MR**

**Adjustment for Revised Chafee Costs**

	<b>Summary:</b>		<b>May Revision</b> Reflect changes consistent with revised estimates of the Chafee Program.		<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>								
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>								
5755 Financial Aid Grants Program			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 6980-601-0995-2022			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  
2022-23  
Final Change Book**

**6980-601-0995-2022  
PROP 98: N**

**DEPT: California Student Aid Commission  
LOCAL ASSISTANCE**

**6980-045-BBA-2022-MR**

**Adjustment for Golden State Teacher Grant Program  
Reimbursements from Federal Carryover**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflect changes consistent with revised estimates of the Golden State Teacher 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	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>								
5755 Financial Aid Grants Program			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 6980-601-0995-2022			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  
2022-23  
Final Change Book**

**7100-001-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-055-BCP-2022-GB**

**Displaced Oil and Gas Worker Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted. Legislature added placeholder trailer bill language.		The Legislature approved \$40 million one-time General Fund for the Displaced Oil and Gas Worker Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	24.8	1,124,000	24.8	1,124,000	24.8	1,124,000
Staff Benefits	0.0	646,000	0.0	646,000	0.0	646,000
Operating Expenses and Equipment	0.0	48,230,000	0.0	48,230,000	0.0	38,230,000
<b>Total Category Changes</b>	<b>24.8</b>	<b>\$50,000,000</b>	<b>24.8</b>	<b>\$50,000,000</b>	<b>24.8</b>	<b>\$40,000,000</b>
<b>Program Changes</b>						
5900 Employment and Employment Related Services	24.8	50,000,000	24.8	50,000,000	24.8	40,000,000
<b>Total Program Changes</b>	<b>24.8</b>	<b>\$50,000,000</b>	<b>24.8</b>	<b>\$50,000,000</b>	<b>24.8</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2022	24.8	50,000,000	24.8	50,000,000	24.8	40,000,000
<b>Net Impact to Item</b>	<b>24.8</b>	<b>\$50,000,000</b>	<b>24.8</b>	<b>\$50,000,000</b>	<b>24.8</b>	<b>\$40,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-056-BCP-2022-GB**

**Unemployment Trust Fund Debt Payment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature rejected this proposal.		The Legislature approved \$250 million General Fund in 2022-23 and \$750 million in 2023-24 to pay down the Unemployment Trust Fund Debt	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	1,000,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	0.0	1,000,000,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2022	0.0	1,000,000,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-061-BCP-2022-MR**

**EDDNext**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources for the planning and implementation of the modernization of the Employment Development Departments information technology and benefits systems.		The Legislature approved resources but added provisional language.		The Legislature approved resources but added 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	67.3	5,777,000	67.3	5,777,000	67.3	5,777,000
Staff Benefits	0.0	3,324,000	0.0	3,324,000	0.0	3,324,000
Operating Expenses and Equipment	0.0	57,836,000	0.0	57,836,000	0.0	57,836,000
Special Items of Expense	0.0	1,078,000	0.0	1,078,000	0.0	1,078,000
<b>Total Category Changes</b>	<b>67.3</b>	<b>\$68,015,000</b>	<b>67.3</b>	<b>\$68,015,000</b>	<b>67.3</b>	<b>\$68,015,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	67.3	68,015,000	67.3	68,015,000	67.3	68,015,000
<b>Total Program Changes</b>	<b>67.3</b>	<b>\$68,015,000</b>	<b>67.3</b>	<b>\$68,015,000</b>	<b>67.3</b>	<b>\$68,015,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2022	67.3	68,015,000	67.3	68,015,000	67.3	68,015,000
<b>Net Impact to Item</b>	<b>67.3</b>	<b>\$68,015,000</b>	<b>67.3</b>	<b>\$68,015,000</b>	<b>67.3</b>	<b>\$68,015,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-069-BBA-2022-MR**

**Allocation for Employee Compensation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	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>						
5915 California Unemployment Insurance Appeals Board	0.0	40,000	0.0	40,000	0.0	40,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	0.0	39,000	0.0	39,000	0.0	39,000
5915028 California Unemployment Insurance Appeals Board Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
5920 Unemployment Insurance Program	0.0	6,000	0.0	6,000	0.0	6,000
5930 Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
<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>Fund Changes</b>						
Amount Funded by 7100-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-070-BBA-2022-MR**

**Allocation for Staff Benefits**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
<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>						
5915 California Unemployment Insurance Appeals Board	0.0	4,000	0.0	4,000	0.0	4,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	0.0	4,000	0.0	4,000	0.0	4,000
5920 Unemployment Insurance Program	0.0	1,000	0.0	1,000	0.0	1,000
<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 7100-001-0001-2022	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  
2022-23  
Final Change Book**

**7100-001-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-075-BCP-2022-MR**

**Identity Theft Awareness/Prevention and Fraud Investigative  
Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Resources to support investigations into, awareness of, and prevention of unemployment and disability insurance fraud.		The Legislature denied this proposal.		The Legislature approved resources to prevent and investigate fraud.	
<b>Category Changes</b>	<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	463,000	0.0	0	0.0	0
Staff Benefits	0.0	268,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	10,087,000	0.0	0	0.0	8,900,000
Special Items of Expense	0.0	91,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$10,909,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,900,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	6.0	10,909,000	0.0	0	0.0	8,900,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$10,909,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2022	6.0	10,909,000	0.0	0	0.0	8,900,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$10,909,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-078-BCP-2022-MR**

**Employment Training Panel Expansion for Health and Social Work**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Modification of Governor's Budget proposal.		Approved as Budgeted.		The Legislature approved reduced the Governor's Budget proposal to \$25 million 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			-116.7	0	-116.7	0	-116.7	0
Operating Expenses and Equipment			0.0	-40,000,000	0.0	-40,000,000	0.0	-65,000,000
<b>Total Category Changes</b>			<b>-116.7</b>	<b>\$-40,000,000</b>	<b>-116.7</b>	<b>\$-40,000,000</b>	<b>-116.7</b>	<b>\$-65,000,000</b>
<b>Program Changes</b>								
5935 Employment Training Panel			-116.7	-40,000,000	-116.7	-40,000,000	-116.7	-65,000,000
<b>Total Program Changes</b>			<b>-116.7</b>	<b>\$-40,000,000</b>	<b>-116.7</b>	<b>\$-40,000,000</b>	<b>-116.7</b>	<b>\$-65,000,000</b>
<b>Fund Changes</b>								
Amount Funded by 7100-001-0001-2022			-116.7	-40,000,000	-116.7	-40,000,000	-116.7	-65,000,000
<b>Net Impact to Item</b>			<b>-116.7</b>	<b>\$-40,000,000</b>	<b>-116.7</b>	<b>\$-40,000,000</b>	<b>-116.7</b>	<b>\$-65,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-084-BCP-2022-L**

**Returning Caregivers to Work: Paid Family Leave for Low Income  
Workers**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$8.4 million General Fund in 2022-23 and \$4 million ongoing, and trailer bill language, to implement higher State Disability Insurance rates.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	8,400,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,400,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5925 Disability Insurance Program	0.0	0	0.0	8,400,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,400,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2022	0.0	0	0.0	8,400,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,400,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0588-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-061-BCP-2022-MR**

**EDDNext**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources for the planning and implementation of the modernization of the Employment Development Departments information technology and benefits systems.		The Legislature approved resources but added provisional language.		The Legislature approved resources but added 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	66.4	5,776,000	66.4	5,776,000	66.4	5,776,000
Staff Benefits	0.0	3,325,000	0.0	3,325,000	0.0	3,325,000
Operating Expenses and Equipment	0.0	57,836,000	0.0	57,836,000	0.0	57,836,000
Special Items of Expense	0.0	1,078,000	0.0	1,078,000	0.0	1,078,000
<b>Total Category Changes</b>	<b>66.4</b>	<b>\$68,015,000</b>	<b>66.4</b>	<b>\$68,015,000</b>	<b>66.4</b>	<b>\$68,015,000</b>
<b>Program Changes</b>						
5925 Disability Insurance Program	66.4	68,015,000	66.4	68,015,000	66.4	68,015,000
<b>Total Program Changes</b>	<b>66.4</b>	<b>\$68,015,000</b>	<b>66.4</b>	<b>\$68,015,000</b>	<b>66.4</b>	<b>\$68,015,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0588-2022	66.4	68,015,000	66.4	68,015,000	66.4	68,015,000
<b>Net Impact to Item</b>	<b>66.4</b>	<b>\$68,015,000</b>	<b>66.4</b>	<b>\$68,015,000</b>	<b>66.4</b>	<b>\$68,015,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0588-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-066-BBA-2022-MR**

**May 20222 Revision to Disability Insurance Administration  
Authority, as Authorized by Chapter 21, Statutes of 2021 (AB 128)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to align with updated workload forecasts and maintain efficiency improvements in the disability insurance branch.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	120.9	9,302,000	120.9	9,302,000	120.9	9,302,000
Staff Benefits	0.0	5,353,000	0.0	5,353,000	0.0	5,353,000
Operating Expenses and Equipment	0.0	5,214,000	0.0	5,214,000	0.0	5,214,000
Special Items of Expense	0.0	1,807,000	0.0	1,807,000	0.0	1,807,000
<b>Total Category Changes</b>	<b>120.9</b>	<b>\$21,676,000</b>	<b>120.9</b>	<b>\$21,676,000</b>	<b>120.9</b>	<b>\$21,676,000</b>
<b>Program Changes</b>						
5925 Disability Insurance Program	59.9	11,732,000	59.9	11,732,000	59.9	11,732,000
5930 Tax Program	61.0	9,944,000	61.0	9,944,000	61.0	9,944,000
<b>Total Program Changes</b>	<b>120.9</b>	<b>\$21,676,000</b>	<b>120.9</b>	<b>\$21,676,000</b>	<b>120.9</b>	<b>\$21,676,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0588-2022	120.9	21,676,000	120.9	21,676,000	120.9	21,676,000
<b>Net Impact to Item</b>	<b>120.9</b>	<b>\$21,676,000</b>	<b>120.9</b>	<b>\$21,676,000</b>	<b>120.9</b>	<b>\$21,676,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0588-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-069-BBA-2022-MR**

**Allocation for Employee Compensation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	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>						
5915 California Unemployment Insurance Appeals Board	0.0	3,000	0.0	3,000	0.0	3,000
5915019 California Unemployment Insurance Appeals Board Disability Insurance Program	0.0	3,000	0.0	3,000	0.0	3,000
5925 Disability Insurance Program	0.0	1,000	0.0	1,000	0.0	1,000
<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 7100-001-0588-2022	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  
2022-23  
Final Change Book**

**7100-001-0588-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-070-BBA-2022-MR**

**Allocation for Staff Benefits**

	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	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>						
5930 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 7100-001-0588-2022	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  
2022-23  
Final Change Book**

**7100-001-0588-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-075-BCP-2022-MR**

**Identity Theft Awareness/Prevention and Fraud Investigative  
Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Resources to support investigations into, awareness of, and prevention of unemployment and disability insurance fraud.		The Legislature denied this proposal.		The Legislature approved resources to prevent and investigate fraud.	
<b>Category Changes</b>	<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	1,337,000	0.0	0	0.0	0
Staff Benefits	0.0	770,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	10,276,000	0.0	0	0.0	10,700,000
Special Items of Expense	0.0	268,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>18.0</b>	<b>\$12,651,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,700,000</b>
<b>Program Changes</b>						
5925 Disability Insurance Program	18.0	12,651,000	0.0	0	0.0	10,700,000
<b>Total Program Changes</b>	<b>18.0</b>	<b>\$12,651,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0588-2022	18.0	12,651,000	0.0	0	0.0	10,700,000
<b>Net Impact to Item</b>	<b>18.0</b>	<b>\$12,651,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,700,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0869-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-064-BBA-2022-MR**

**May 2022 Revision to Workforce Innovation and Opportunity Act  
funding, as Authorized by Chapter 21, Statutes of 2021 (AB 128)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decrease to align authority with estimated federal 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	-5,467,000	0.0	-5,467,000	0.0	-5,467,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-5,467,000</b>	<b>0.0</b>	<b>\$-5,467,000</b>	<b>0.0</b>	<b>\$-5,467,000</b>
<b>Program Changes</b>								
5940 Workforce Innovation and Opportunity Act			0.0	-5,467,000	0.0	-5,467,000	0.0	-5,467,000
5940010 WIOA Administration and Program Services			0.0	212,000	0.0	212,000	0.0	212,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations			0.0	-7,925,000	0.0	-7,925,000	0.0	-7,925,000
5940046 WIOA Rapid Response Activities			0.0	2,246,000	0.0	2,246,000	0.0	2,246,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-5,467,000</b>	<b>0.0</b>	<b>\$-5,467,000</b>	<b>0.0</b>	<b>\$-5,467,000</b>
<b>Fund Changes</b>								
Amount Funded by 7100-001-0869-2022			0.0	-5,467,000	0.0	-5,467,000	0.0	-5,467,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-5,467,000</b>	<b>0.0</b>	<b>\$-5,467,000</b>	<b>0.0</b>	<b>\$-5,467,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-001-0869-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-069-BBA-2022-MR**

**Allocation for Employee Compensation**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	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>						
5940 Workforce Innovation and Opportunity Act	0.0	-4,000	0.0	-4,000	0.0	-4,000
5940010 WIOA Administration and Program Services	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 7100-001-0869-2022	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  
2022-23  
Final Change Book**

**7100-001-0869-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-070-BBA-2022-MR**

**Allocation for Staff Benefits**

	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	-1,000	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>						
5940 Workforce Innovation and Opportunity Act	0.0	-1,000	0.0	-1,000	0.0	-1,000
5940010 WIOA Administration and Program Services	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 7100-001-0869-2022	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  
2022-23  
Final Change Book**

**7100-001-0870-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-069-BBA-2022-MR**

**Allocation for Employee Compensation**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	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>						
5900 Employment and Employment Related Services	0.0	2,000	0.0	2,000	0.0	2,000
5930 Tax Program	0.0	-4,000	0.0	-4,000	0.0	-4,000
5935 Employment Training Panel	0.0	4,000	0.0	4,000	0.0	4,000
<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 7100-001-0870-2022	0.0	2,000	0.0	2,000	0.0	2,000
Reimbursements to 5935 Employment Training Panel	0.0	-4,000	0.0	-4,000	0.0	-4,000
<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  
2022-23  
Final Change Book**

**7100-001-0870-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-070-BBA-2022-MR**

**Allocation for Staff Benefits**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
5930 Tax Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
5935 Employment Training Panel	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 7100-001-0870-2022	0.0	0	0.0	0	0.0	0
Reimbursements to 5935 Employment Training Panel	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  
2022-23  
Final Change Book**

**7100-001-3288-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-092-BCP-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	1,457,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	2,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,630,000</b>
<b>Program Changes</b>						
5900 Employment and Employment Related Services	0.0	0	0.0	0	0.0	736,000
5930 Tax Program	0.0	0	0.0	0	0.0	2,894,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,630,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-3288-2022	0.0	0	0.0	0	0.0	3,630,000
<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>\$3,630,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-002-0001-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-077-BBA-2022-MR**

**Unemployment Insurance Loan Interest Payment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reduction to align with the updated Unemployment Insurance loan interest payment estimate of \$342,437,000		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	-127,683,000	0.0	-127,683,000	0.0	-127,683,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-127,683,000</b>	<b>0.0</b>	<b>\$-127,683,000</b>	<b>0.0</b>	<b>\$-127,683,000</b>
<b>Program Changes</b>								
5920 Unemployment Insurance Program			0.0	-127,683,000	0.0	-127,683,000	0.0	-127,683,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-127,683,000</b>	<b>0.0</b>	<b>\$-127,683,000</b>	<b>0.0</b>	<b>\$-127,683,000</b>
<b>Fund Changes</b>								
Amount Funded by 7100-002-0001-2022			0.0	-127,683,000	0.0	-127,683,000	0.0	-127,683,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-127,683,000</b>	<b>0.0</b>	<b>\$-127,683,000</b>	<b>0.0</b>	<b>\$-127,683,000</b>

Department of Finance  
2022-23  
Final Change Book

7100-004-0001-2022  
PROP 98: N

DEPT: Employment Development Department  
STATE OPERATIONS

7100-056-BCP-2022-GB

Unemployment Trust Fund Debt Payment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected this proposal.		The Legislature approved \$250 million General Fund in 2022-23 and \$750 million in 2023-24 to pay down the Unemployment Trust Fund Debt	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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>						
5920 Unemployment Insurance Program	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 7100-004-0001-2022	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  
2022-23  
Final Change Book**

**7100-011-0890-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-069-BBA-2022-MR**

**Allocation for Employee Compensation**

<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>						
Salaries and Wages	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>						
5900 Employment and Employment Related Services	0.0	(2,000)	0.0	(2,000)	0.0	(2,000)
5930 Tax Program	0.0	(-4,000)	0.0	(-4,000)	0.0	(-4,000)
<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 7100-011-0890-2022	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  
2022-23  
Final Change Book**

**7100-011-0890-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-070-BBA-2022-MR**

**Allocation for Staff Benefits**

	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	(-1,000)	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>						
5930 Tax 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 7100-011-0890-2022	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  
2022-23  
Final Change Book**

**7100-021-0890-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-064-BBA-2022-MR**

**May 2022 Revision to Workforce Innovation and Opportunity Act  
funding, as Authorized by Chapter 21, Statutes of 2021 (AB 128)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decrease to align authority with estimated federal 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	(-5,467,000)	0.0	(-5,467,000)	0.0	(-5,467,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(-5,467,000)</b>	<b>0.0</b>	<b>\$(-5,467,000)</b>	<b>0.0</b>	<b>\$(-5,467,000)</b>
<b>Program Changes</b>								
5940 Workforce Innovation and Opportunity Act			0.0	(-5,467,000)	0.0	(-5,467,000)	0.0	(-5,467,000)
5940010 WIOA Administration and Program Services			0.0	(212,000)	0.0	(212,000)	0.0	(212,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations			0.0	(-7,925,000)	0.0	(-7,925,000)	0.0	(-7,925,000)
5940046 WIOA Rapid Response Activities			0.0	(2,246,000)	0.0	(2,246,000)	0.0	(2,246,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(-5,467,000)</b>	<b>0.0</b>	<b>\$(-5,467,000)</b>	<b>0.0</b>	<b>\$(-5,467,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7100-021-0890-2022			0.0	(-5,467,000)	0.0	(-5,467,000)	0.0	(-5,467,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(-5,467,000)</b>	<b>0.0</b>	<b>\$(-5,467,000)</b>	<b>0.0</b>	<b>\$(-5,467,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-021-0890-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-069-BBA-2022-MR**

**Allocation for Employee Compensation**

	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>						
Salaries and Wages	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>						
5940 Workforce Innovation and Opportunity Act	0.0	(-4,000)	0.0	(-4,000)	0.0	(-4,000)
5940010 WIOA Administration and Program Services	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 7100-021-0890-2022	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  
2022-23  
Final Change Book**

**7100-021-0890-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-070-BBA-2022-MR**

**Allocation for Staff Benefits**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	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>						
5940 Workforce Innovation and Opportunity Act	0.0	(-1,000)	0.0	(-1,000)	0.0	(-1,000)
5940010 WIOA Administration and Program Services	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 7100-021-0890-2022	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  
2022-23  
Final Change Book**

**7100-101-0588-2022  
PROP 98: N**

**DEPT: Employment Development Department  
LOCAL ASSISTANCE**

**7100-067-BBA-2022-MR**

**May 2022 Revision to Disability Insurance Benefits Authority, as  
Authorized by Chapter 21, Statutes of 2021 (AB 128)**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase to align with updated forecast benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	169,853,000	0.0	169,853,000	0.0	169,853,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$169,853,000</b>	<b>0.0</b>	<b>\$169,853,000</b>	<b>0.0</b>	<b>\$169,853,000</b>
<b>Program Changes</b>								
5925 Disability Insurance Program			0.0	169,853,000	0.0	169,853,000	0.0	169,853,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$169,853,000</b>	<b>0.0</b>	<b>\$169,853,000</b>	<b>0.0</b>	<b>\$169,853,000</b>
<b>Fund Changes</b>								
Amount Funded by 7100-101-0588-2022			0.0	169,853,000	0.0	169,853,000	0.0	169,853,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$169,853,000</b>	<b>0.0</b>	<b>\$169,853,000</b>	<b>0.0</b>	<b>\$169,853,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7100-101-3398-2022  
PROP 98: N**

**DEPT: Employment Development Department  
LOCAL ASSISTANCE**

**7100-083-BCP-2022-L**

**Supplemental Paid Sick Leave Relief Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$250 Million for Supplemental Paid Sick Leave Relief Grants for small businesses and non profits, and placeholder trailer bill language.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	250,000,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
5925 Disability Insurance Program	0.0	0	0.0	250,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7100-101-3398-2022	0.0	0	0.0	250,000,000	0.0	0
<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>\$0</b>

Department of Finance  
2022-23  
Final Change Book

7100-101-3398-2022  
PROP 98: N

DEPT: Employment Development Department  
LOCAL ASSISTANCE

7100-085-BCP-2022-L

100% Unemployment Insurance Relief for Small Businesses

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$290 million General Fund in 2022-23 and \$580 million in 2023-24 to provide payroll tax relief to small businesses.		The Legislature approved \$500 million in 2024-25 to provide payroll tax relief to small businesses.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	290,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$290,000,000	0.0	\$0
Program Changes						
5920 Unemployment Insurance Program	0.0	0	0.0	290,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$290,000,000	0.0	\$0
Fund Changes						
Amount Funded by 7100-101-3398-2022	0.0	0	0.0	290,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$290,000,000	0.0	\$0

**Department of Finance  
2022-23  
Final Change Book**

**7100-501-0995-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-069-BBA-2022-MR**

**Allocation for Employee Compensation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	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>						
5935 Employment Training Panel	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 7100-501-0995-2022	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  
2022-23  
Final Change Book**

**7100-501-0995-2022  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-070-BBA-2022-MR**

**Allocation for Staff Benefits**

	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	1,000	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>						
5935 Employment Training Panel	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 7100-501-0995-2022	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  
2022-23  
Final Change Book**

**7100-501-3345-2017  
PROP 98: N**

**DEPT: Employment Development Department  
STATE OPERATIONS**

**7100-092-BCP-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	-1,457,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-2,173,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-3,630,000</b>
<b>Program Changes</b>						
5900 Employment and Employment Related Services	0.0	0	0.0	0	0.0	-736,000
5930 Tax Program	0.0	0	0.0	0	0.0	-2,894,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-3,630,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-501-3345-2017	0.0	0	0.0	0	0.0	-3,630,000
<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>\$-3,630,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-001-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
STATE OPERATIONS**

**7120-026-BCP-2022-GB**

**Well Capping Workforce Pilot**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Legislature approved resources and adopted additional Budget Bill Language.		The Legislature increased the Well Capping Workforce Pilot to \$20 million one-time General fund	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	315,000	0.0	315,000	0.0	0
Staff Benefits	0.0	435,000	0.0	435,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	750,000	0.0	750,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7120-001-0001-2022	0.0	750,000	0.0	750,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-001-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
STATE OPERATIONS**

**7120-032-BCP-2022-A1**

**Technical Adjustment: Position Authority**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide permanent positions to convert positions currently in the Temporary Help Blanket to permanent positions.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	30.0	0	30.0	0	30.0	0
<b>Total Category Changes</b>	<b>30.0</b>	<b>\$0</b>	<b>30.0</b>	<b>\$0</b>	<b>30.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	30.0	0	30.0	0	30.0	0
<b>Total Program Changes</b>	<b>30.0</b>	<b>\$0</b>	<b>30.0</b>	<b>\$0</b>	<b>30.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7120-001-0001-2022	30.0	0	30.0	0	30.0	0
<b>Net Impact to Item</b>	<b>30.0</b>	<b>\$0</b>	<b>30.0</b>	<b>\$0</b>	<b>30.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-001-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
STATE OPERATIONS**

**7120-040-BCP-2022-MR**

**High Road Training Partnerships for Health and Human Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Reduction of Governor's Budget proposal. This reduction is offset by a May Revision proposal for the Department of Industrial Relations.		Approved as Budgeted.		The Legislature approved a \$45 million for three years for High Road Training Partnerships in the health sector.	
<b>Category Changes</b>	<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	-1,260,000	0.0	-1,260,000	0.0	-2,520,000
Staff Benefits	0.0	-1,740,000	0.0	-1,740,000	0.0	-3,480,000
<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>\$-6,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	-3,000,000	0.0	-3,000,000	0.0	-6,000,000
<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>\$-6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-001-0001-2022	0.0	-3,000,000	0.0	-3,000,000	0.0	-6,000,000
<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>\$-6,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-001-3228-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
STATE OPERATIONS**

**7120-030-BCP-2022-A1**

**AB 680 Implementation Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to add position and 2022-23 state fiscal year 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	1.0	82,000	1.0	82,000	1.0	82,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$160,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	1.0	160,000	1.0	160,000	1.0	160,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$160,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-001-3228-2022	1.0	160,000	1.0	160,000	1.0	160,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$160,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-026-BCP-2022-GB**

**Well Capping Workforce Pilot**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Legislature approved resources and adopted additional Budget Bill Language.		The Legislature increased the Well Capping Workforce Pilot to \$20 million one-time General fund	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	14,250,000	0.0	14,250,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,250,000</b>	<b>0.0</b>	<b>\$14,250,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	14,250,000	0.0	14,250,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,250,000</b>	<b>0.0</b>	<b>\$14,250,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2022	0.0	14,250,000	0.0	14,250,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,250,000</b>	<b>0.0</b>	<b>\$14,250,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-040-BCP-2022-MR**

**High Road Training Partnerships for Health and Human Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduction of Governor's Budget proposal. This reduction is offset by a May Revision proposal for the Department of Industrial Relations.		Approved as Budgeted.		The Legislature approved a \$45 million for three years for High Road Training Partnerships in the health sector.	
<b>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	-57,000,000	0.0	-57,000,000	0.0	-69,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-57,000,000</b>	<b>0.0</b>	<b>\$-57,000,000</b>	<b>0.0</b>	<b>\$-69,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	-57,000,000	0.0	-57,000,000	0.0	-69,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-57,000,000</b>	<b>0.0</b>	<b>\$-57,000,000</b>	<b>0.0</b>	<b>\$-69,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2022	0.0	-57,000,000	0.0	-57,000,000	0.0	-69,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-57,000,000</b>	<b>0.0</b>	<b>\$-57,000,000</b>	<b>0.0</b>	<b>\$-69,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-041-BCP-2022-L**

**Hollywood Partnership**

**Summary:**

**May Revision**

**Conference Committee**

The Legislature added \$400,000 ongoing General Fund for the Hollywood Partnership.

**Enacted Budget**

The Legislature approved \$400,000 limited-term General Fund for two years for the Hollywood Partnership.

**Category Changes**

Grants and Subventions

**Total Category Changes**

**Positions**

**Whole Dollars**

0.0 0

**0.0 \$0**

**Positions**

**Whole Dollars**

0.0 400,000

**0.0 \$400,000**

**Positions**

**Whole Dollars**

0.0 400,000

**0.0 \$400,000**

**Program Changes**

6040 California Workforce Development Board

**Total Program Changes**

0.0 0

**0.0 \$0**

0.0 400,000

**0.0 \$400,000**

0.0 400,000

**0.0 \$400,000**

**Fund Changes**

Amount Funded by 7120-101-0001-2022

**Net Impact to Item**

0.0 0

**0.0 \$0**

0.0 400,000

**0.0 \$400,000**

0.0 400,000

**0.0 \$400,000**



**Department of Finance  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-042-BCP-2022-L**

**Acquisition of High Road Training Partnership Regional Training  
Center**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$20 million one-time General Fund for the Hospitality Training Academy to acquire a training center.		The Legislature added \$20 million one-time General Fund for the Hospitality Training Academy to acquire a training center.	
Summary:	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 7120-101-0001-2022	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  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-043-BCP-2022-L**

**Statewide Re-entry Package: Re-entry Employment Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$50 million one-time General Fund to fund Community Based Organizations to expand reentry service capacity.		The Legislature approved \$52.5 million one-time General Fund to fund Community Based Organizations to expand reentry service capacity.	
	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	52,500,000
<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>\$52,500,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	50,000,000	0.0	52,500,000
<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>\$52,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2022	0.0	0	0.0	50,000,000	0.0	52,500,000
<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>\$52,500,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-044-BCP-2022-L**

**Proyecto Pastoral at Dolores Mission**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5.35 million one-time General Fund to supporting Proyecto Pastoral operations.		The Legislature added \$5.35 million one-time General Fund to supporting Proyecto Pastoral operations.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,350,000	0.0	5,350,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,350,000</b>	<b>0.0</b>	<b>\$5,350,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	5,350,000	0.0	5,350,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,350,000</b>	<b>0.0</b>	<b>\$5,350,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2022	0.0	0	0.0	5,350,000	0.0	5,350,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,350,000</b>	<b>0.0</b>	<b>\$5,350,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-045-BCP-2022-L**

**Homeboy Industries**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million one-time for support of Homeboy Industries.		The Legislature added \$5 million one-time for support of Homeboy Industries.	
Summary:	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 7120-101-0001-2022	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  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-046-BCP-2022-L**

**California Youth Leadership Corps Learn and Earn Pathways**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$25 million limited-term General fund for 4 years (\$100 million total) to support the California Youth Leadership Corps at 20 select community colleges across the state.		The Legislature added \$20 million limited-term General fund for 3 years (\$60 million total) to support the California Youth Leadership Corps at 20 select community colleges across the state.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	20,000,000
<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>\$20,000,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	0	0.0	25,000,000	0.0	20,000,000
<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>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-0001-2022	0.0	0	0.0	25,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-047-BCP-2022-L**

**Homecook Grant Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$8 million one-time for a homecook grant program.		The Legislature added \$8 million one-time for a homecook grant program.	
Summary:	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>						
6040 California Workforce Development Board	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 7120-101-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-048-BCP-2022-L**

**Labor Community Services**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million one-time General Fund to support Labor Community Services Los Angeles.		The Legislature added \$15 million one-time General Fund to support Labor Community Services Los Angeles.	
	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>						
6040 California Workforce Development Board	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 7120-101-0001-2022	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  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-049-BCP-2022-L**

**Impact Justice**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million one-time General Fund to support Impact Justice.		The Legislature added \$15 million one-time General Fund to support Impact Justice.	
Summary:	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>						
6040 California Workforce Development Board	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 7120-101-0001-2022	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  
2022-23  
Final Change Book**

**7120-101-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-055-BCP-2022-L**

**Five Keys**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature approved \$15 million one-time General Fund for Five Keys schools.	
<b>Category Changes</b>						
Grants and Subventions	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>						
6040 California Workforce Development Board	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 7120-101-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**7120-102-0001-2022  
PROP 98: N**

**DEPT: California Workforce Development Board  
LOCAL ASSISTANCE**

**7120-033-BCP-2022-MR**

**Extreme Heat: High Road Training Partnerships**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	13,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,000,000</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	13,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7120-102-0001-2022	0.0	13,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

7120-490-0000-2022  
PROP 98: N

DEPT: California Workforce Development Board

7120-031-BCP-2022-A1

Social Entrepreneurs for Economic Development Liquidation  
Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	Language to extend the liquidation period for the SEED program until June 30, 2023	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**7350-001-0001-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-038-BCP-2022-MR**

**Extreme Heat: Occupational Safety and Heath Enforcement and  
Compliance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	12,250,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6100 Division of Occupational Safety and Health	0.0	12,250,000	0.0	0	0.0	0
6100010 Compliance	0.0	12,250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0001-2022	0.0	12,250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

7350-001-0001-2022  
PROP 98: N

DEPT: Department of Industrial Relations  
STATE OPERATIONS

7350-045-BCP-2022-MR

Apprenticeship Innovation Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to expand nontraditional apprenticeships.		The Legislature denied this proposal.		The Legislature approved \$55 million General Fund in 2022-23, and \$60 million in 2023-24 and 2024-25 non-traditional apprenticeships.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	913,000	0.0	0	0.0	913,000
Staff Benefits	0.0	516,000	0.0	0	0.0	516,000
Operating Expenses and Equipment	0.0	68,571,000	0.0	0	0.0	53,571,000
Total Category Changes	0.0	\$70,000,000	0.0	\$0	0.0	\$55,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
6110 Division of Apprenticeship Standards	0.0	70,000,000	0.0	0	0.0	55,000,000
Total Program Changes	0.0	\$70,000,000	0.0	\$0	0.0	\$55,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7350-001-0001-2022	0.0	70,000,000	0.0	0	0.0	55,000,000
Net Impact to Item	0.0	\$70,000,000	0.0	\$0	0.0	\$55,000,000

**Department of Finance  
2022-23  
Final Change Book**

**7350-001-0001-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-055-BCP-2022-L**

**Garment Worker Justice Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$8 million one-time General Fund for the Garment Worker Center.		The Legislature added \$8 million one-time General Fund for the Garment Worker Center.	
	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>						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	8,000,000	0.0	8,000,000
6105010 Wage Claim Adjudication	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 7350-001-0001-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**7350-001-0001-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-056-BCP-2022-L**

**Unpaid Wages Hardship Fund**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million one-time General Fund and trailer bill to administer an unpaid wages hardship program.			
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>						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	10,000,000	0.0	0
6105010 Wage Claim Adjudication	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 7350-001-0001-2022	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  
2022-23  
Final Change Book**

**7350-001-0001-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-057-BCP-2022-L**

**Women in Construction Priority Unit**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million General Fund ongoing and trailer bill language to establish a Women in Construction Priority Unit		The Legislature approved \$15 million General Fund ongoing and trailer bill language to establish a Women in Construction Priority Unit	
	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>						
6110 Division of Apprenticeship Standards	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 7350-001-0001-2022	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  
2022-23  
Final Change Book**

**7350-001-0001-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-059-BCP-2022-L**

**Labor Commissioner Retaliation Unit Ongoing Augmentation**

**Summary:**

**May Revision**

**Conference Committee**

The Legislature added \$14 million ongoing General Fund to the Division of Labor Standards Enforcement's retaliation unit.

**Enacted Budget**

Resources to augment the Retaliation Unit in the Division of Labor Standards Enforcement.

**Category Changes**

Operating Expenses and Equipment  
**Total Category Changes**

**Positions**

**Whole Dollars**

0.0 0  
**0.0 \$0**

**Positions**

**Whole Dollars**

0.0 14,000,000  
**0.0 \$14,000,000**

**Positions**

**Whole Dollars**

0.0 0  
**0.0 \$0**

**Program Changes**

6105 Division of Labor Standards Enforcement  
6105030 Retaliation  
**Total Program Changes**

0.0 0  
0.0 0  
**0.0 \$0**

0.0 14,000,000  
0.0 14,000,000  
**0.0 \$14,000,000**

0.0 0  
0.0 0  
**0.0 \$0**

**Fund Changes**

Amount Funded by 7350-001-0001-2022  
**Net Impact to Item**

0.0 0  
**0.0 \$0**

0.0 14,000,000  
**0.0 \$14,000,000**

0.0 0  
**0.0 \$0**

Department of Finance  
2022-23  
Final Change Book

7350-001-0001-2022  
PROP 98: N

DEPT: Department of Industrial Relations  
STATE OPERATIONS

7350-060-BCP-2022-L

California Youth Apprenticeship Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$45 million General Fund in 2022-23, \$55 million General Fund in 2023-24, and \$65 million General Fund in 2024-25 to establish the California Youth Apprenticeship Program.		The Legislature approved \$20 million General Fund in 2022-23, \$20 million General Fund in 2023-24, and \$25 million General Fund in 2024-25 to establish the California Youth Apprenticeship Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	45,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$45,000,000	0.0	\$20,000,000
Program Changes						
6110 Division of Apprenticeship Standards	0.0	0	0.0	45,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$45,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 7350-001-0001-2022	0.0	0	0.0	45,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$45,000,000	0.0	\$20,000,000

Department of Finance  
2022-23  
Final Change Book

7350-001-0001-2022  
PROP 98: N

DEPT: Department of Industrial Relations  
STATE OPERATIONS

7350-061-BCP-2022-L

California COVID-19 Workplace Outreach Project

Summary:	May Revision		Conference Committee		Enacted Budget	
					Resources to continue the California COVID-19 Workplace Outreach Project.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>\$25,000,000</b>
<b>Program Changes</b>						
6090 Division of Workers' Compensation	0.0	0	0.0	0	0.0	5,000,000
6100 Division of Occupational Safety and Health	0.0	0	0.0	0	0.0	11,250,000
6100005 Occupational Safety and Health Program	0.0	0	0.0	0	0.0	11,250,000
6105 Division of Labor Standards Enforcement	0.0	0	0.0	0	0.0	8,750,000
6105005 Labor Standards Enforcement Program	0.0	0	0.0	0	0.0	8,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0001-2022	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  
2022-23  
Final Change Book**

**7350-001-0223-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-009-BCP-2022-A1**

**Electronic Adjudication Management System 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>	
	Resources to upgrade and modernize the Electronic Adjudication Management system, which helps administer workers' compensation.					
<b>Category Changes</b>	<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	486,000	0.0	486,000	0.0	486,000
Staff Benefits	0.0	273,000	0.0	273,000	0.0	273,000
Operating Expenses and Equipment	0.0	1,719,000	0.0	1,719,000	0.0	1,719,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,478,000</b>	<b>0.0</b>	<b>\$2,478,000</b>	<b>0.0</b>	<b>\$2,478,000</b>
<b>Program Changes</b>						
6090 Division of Workers' Compensation	0.0	2,478,000	0.0	2,478,000	0.0	2,478,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	405,000	0.0	405,000	0.0	405,000
9900200 Administration - Distributed	0.0	-405,000	0.0	-405,000	0.0	-405,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,478,000</b>	<b>0.0</b>	<b>\$2,478,000</b>	<b>0.0</b>	<b>\$2,478,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0223-2022	0.0	2,478,000	0.0	2,478,000	0.0	2,478,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,478,000</b>	<b>0.0</b>	<b>\$2,478,000</b>	<b>0.0</b>	<b>\$2,478,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7350-001-0223-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-038-BCP-2022-MR**

**Extreme Heat: Occupational Safety and Heath Enforcement and  
Compliance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.	
<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	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	3,986,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-3,986,000	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 7350-001-0223-2022	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  
2022-23  
Final Change Book**

**7350-001-3121-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-036-BBA-2022-MR**

**Occupational Safety and Health Augmentation, per Provision 2 of  
Item 7350-001-0001, Chapter 21, Statutes of 2021 (AB 128)**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		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	70.0	6,955,000	70.0	6,955,000	70.0	6,955,000
Staff Benefits	0.0	3,835,000	0.0	3,835,000	0.0	3,835,000
Operating Expenses and Equipment	0.0	2,504,000	0.0	2,504,000	0.0	2,504,000
<b>Total Category Changes</b>	<b>70.0</b>	<b>\$13,294,000</b>	<b>70.0</b>	<b>\$13,294,000</b>	<b>70.0</b>	<b>\$13,294,000</b>
<b>Program Changes</b>						
6100 Division of Occupational Safety and Health	70.0	13,294,000	70.0	13,294,000	70.0	13,294,000
6100010 Compliance	70.0	13,294,000	70.0	13,294,000	70.0	13,294,000
<b>Total Program Changes</b>	<b>70.0</b>	<b>\$13,294,000</b>	<b>70.0</b>	<b>\$13,294,000</b>	<b>70.0</b>	<b>\$13,294,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-3121-2022	70.0	13,294,000	70.0	13,294,000	70.0	13,294,000
<b>Net Impact to Item</b>	<b>70.0</b>	<b>\$13,294,000</b>	<b>70.0</b>	<b>\$13,294,000</b>	<b>70.0</b>	<b>\$13,294,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7350-001-3152-2022  
PROP 98: N**

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

**7350-059-BCP-2022-L**

**Labor Commissioner Retaliation Unit Ongoing Augmentation**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$14 million ongoing General Fund to the Division of Labor Standards Enforcement's retaliation unit.		Resources to augment the Retaliation Unit in the Division of Labor Standards Enforcement.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	22.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>22.0</b>	<b>\$3,900,000</b>
<b>Program Changes</b>						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	0	22.0	3,900,000
6105030 Retaliation	0.0	0	0.0	0	22.0	3,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>22.0</b>	<b>\$3,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-3152-2022	0.0	0	0.0	0	22.0	3,900,000
<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>\$3,900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7501-001-0001-2022  
PROP 98: N**

**DEPT: Department of Human Resources  
STATE OPERATIONS**

**7501-004-BCP-2022-GB**

**California Leads as an Employer Implementation**

Summary:	May Revision		Conference Committee Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.		Enacted Budget Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	42.4	3,705,000	42.4	3,705,000	42.4	3,705,000
Staff Benefits	0.0	2,107,000	0.0	2,107,000	0.0	2,107,000
Operating Expenses and Equipment	0.0	1,552,000	0.0	1,552,000	0.0	1,552,000
<b>Total Category Changes</b>	<b>42.4</b>	<b>\$7,364,000</b>	<b>42.4</b>	<b>\$7,364,000</b>	<b>42.4</b>	<b>\$7,364,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	27.4	6,765,000	27.4	6,765,000	27.4	6,765,000
6205 Local Government Services	0.0	33,000	0.0	33,000	0.0	33,000
6210 Benefits Administration	3.0	566,000	3.0	566,000	3.0	566,000
9900 Administration - Total	12.0	0	12.0	0	12.0	0
9900100 Administration	12.0	2,294,000	12.0	2,294,000	12.0	2,294,000
9900200 Administration - Distributed	0.0	-2,294,000	0.0	-2,294,000	0.0	-2,294,000
<b>Total Program Changes</b>	<b>42.4</b>	<b>\$7,364,000</b>	<b>42.4</b>	<b>\$7,364,000</b>	<b>42.4</b>	<b>\$7,364,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-001-0001-2022	42.4	7,364,000	42.4	7,364,000	42.4	7,364,000
Reimbursements to 6200 Human Resources Management	-4.5	-925,000	-4.5	-925,000	-4.5	-925,000
Reimbursements to 6205 Local Government Services	0.0	-33,000	0.0	-33,000	0.0	-33,000
Reimbursements to 6210 Benefits Administration	0.0	-79,000	0.0	-79,000	0.0	-79,000
<b>Net Impact to Item</b>	<b>37.9</b>	<b>\$6,327,000</b>	<b>37.9</b>	<b>\$6,327,000</b>	<b>37.9</b>	<b>\$6,327,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7501-001-0001-2022  
PROP 98: N**

**DEPT: Department of Human Resources  
STATE OPERATIONS**

**7501-021-BCP-2022-L**

**Family Child Care Providers Standing Retirement Benefits Joint  
Labor Management Committee Consultant**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	100,000
<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</b>
Program Changes						
6200 Human Resources Management	0.0	0	0.0	0	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>\$100,000</b>
Fund Changes						
Amount Funded by 7501-001-0001-2022	0.0	0	0.0	0	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>\$100,000</b>

Appropriates \$100,000 one-time General Fund for the Department of Human Resources to hire a retirement benefits consultant for the Family Child Care Providers Standing Retirement Benefits Joint Labor Management Committee, pursuant to the side letter dated June 17, 2022.

**Department of Finance  
2022-23  
Final Change Book**

**7501-001-0821-2022  
PROP 98: N**

**DEPT: Department of Human Resources  
STATE OPERATIONS**

**7501-004-BCP-2022-GB**

**California Leads as an Employer Implementation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.		Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
6210 Benefits 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 7501-001-0821-2022	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  
2022-23  
Final Change Book**

**7501-001-0915-2022  
PROP 98: N**

**DEPT: Department of Human Resources  
STATE OPERATIONS**

**7501-004-BCP-2022-GB**

**California Leads as an Employer Implementation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.		Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>						
6210 Benefits Administration	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 7501-001-0915-2022	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  
2022-23  
Final Change Book**

**7501-001-3085-2022  
PROP 98: N**

**DEPT: Department of Human Resources  
STATE OPERATIONS**

**7501-019-BCP-2022-L**

**Behavioral Health Peer Classification Evaluation**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					Establish 1.0 position and \$150,000 two-year limited-term funding to evaluate potentially establishing a Behavioral Health Peer classification in state service.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	1.0	100,000
Staff Benefits	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>1.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	0.0	0	0.0	0	1.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-001-3085-2022	0.0	0	0.0	0	1.0	150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$150,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7501-001-9740-2022  
PROP 98: N**

**DEPT: Department of Human Resources  
STATE OPERATIONS**

**7501-004-BCP-2022-GB**

**California Leads as an Employer Implementation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.		Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.6	21,000	0.6	21,000	0.6	21,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Category Changes</b>	<b>0.6</b>	<b>\$184,000</b>	<b>0.6</b>	<b>\$184,000</b>	<b>0.6</b>	<b>\$184,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	0.6	184,000	0.6	184,000	0.6	184,000
<b>Total Program Changes</b>	<b>0.6</b>	<b>\$184,000</b>	<b>0.6</b>	<b>\$184,000</b>	<b>0.6</b>	<b>\$184,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-001-9740-2022	0.6	184,000	0.6	184,000	0.6	184,000
<b>Net Impact to Item</b>	<b>0.6</b>	<b>\$184,000</b>	<b>0.6</b>	<b>\$184,000</b>	<b>0.6</b>	<b>\$184,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7501-501-0995-2022  
PROP 98: N**

**DEPT: Department of Human Resources  
STATE OPERATIONS**

**7501-004-BCP-2022-GB**

**California Leads as an Employer Implementation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.		Approve proposal as budgeted and adopt Legislative Analyst's Office reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	4.5	164,000	4.5	164,000	4.5	164,000
Staff Benefits	0.0	93,000	0.0	93,000	0.0	93,000
Operating Expenses and Equipment	0.0	780,000	0.0	780,000	0.0	780,000
<b>Total Category Changes</b>	<b>4.5</b>	<b>\$1,037,000</b>	<b>4.5</b>	<b>\$1,037,000</b>	<b>4.5</b>	<b>\$1,037,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	4.5	925,000	4.5	925,000	4.5	925,000
6205 Local Government Services	0.0	33,000	0.0	33,000	0.0	33,000
6210 Benefits Administration	0.0	79,000	0.0	79,000	0.0	79,000
<b>Total Program Changes</b>	<b>4.5</b>	<b>\$1,037,000</b>	<b>4.5</b>	<b>\$1,037,000</b>	<b>4.5</b>	<b>\$1,037,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-501-0995-2022	4.5	1,037,000	4.5	1,037,000	4.5	1,037,000
<b>Net Impact to Item</b>	<b>4.5</b>	<b>\$1,037,000</b>	<b>4.5</b>	<b>\$1,037,000</b>	<b>4.5</b>	<b>\$1,037,000</b>

Department of Finance  
2022-23  
Final Change Book

7502-001-0001-2022  
PROP 98: N

DEPT: Department of Technology  
STATE OPERATIONS

7502-009-BCP-2022-GB

OTech Decrease in Services

Summary:	May Revision		Conference Committee Funding approved for 2022-23 with placeholder TBL		Enacted Budget Funding approved for 2022-23 with placeholder TBL	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,500,000	0.0	10,500,000	0.0	10,500,000
Total Category Changes	0.0	\$10,500,000	0.0	\$10,500,000	0.0	\$10,500,000
Program Changes						
6230 Department of Technology	0.0	10,500,000	0.0	10,500,000	0.0	10,500,000
Total Program Changes	0.0	\$10,500,000	0.0	\$10,500,000	0.0	\$10,500,000
Fund Changes						
Amount Funded by 7502-001-0001-2022	0.0	10,500,000	0.0	10,500,000	0.0	10,500,000
Net Impact to Item	0.0	\$10,500,000	0.0	\$10,500,000	0.0	\$10,500,000

**Department of Finance  
2022-23  
Final Change Book**

**7502-001-0001-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-011-BCP-2022-GB**

**Statewide Centralized Services General Fund Request**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Funding approved for 2022-23 with placeholder TBL		Funding approved for 2022-23 with placeholder TBL	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	204.6	20,081,000	204.6	20,081,000	204.6	20,081,000
Staff Benefits	0.0	10,555,000	0.0	10,555,000	0.0	10,555,000
Operating Expenses and Equipment	0.0	13,486,000	0.0	13,486,000	0.0	13,486,000
<b>Total Category Changes</b>	<b>204.6</b>	<b>\$44,122,000</b>	<b>204.6</b>	<b>\$44,122,000</b>	<b>204.6</b>	<b>\$44,122,000</b>
<b>Program Changes</b>						
6230 Department of Technology	204.6	44,122,000	204.6	44,122,000	204.6	44,122,000
<b>Total Program Changes</b>	<b>204.6</b>	<b>\$44,122,000</b>	<b>204.6</b>	<b>\$44,122,000</b>	<b>204.6</b>	<b>\$44,122,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-0001-2022	204.6	44,122,000	204.6	44,122,000	204.6	44,122,000
<b>Net Impact to Item</b>	<b>204.6</b>	<b>\$44,122,000</b>	<b>204.6</b>	<b>\$44,122,000</b>	<b>204.6</b>	<b>\$44,122,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7502-001-0001-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-018-BBA-2022-MR**

**Budget Revision for Statewide Centralized Services General Fund  
Request**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shifts \$683,000 from the Technology Services Revolving Fund to General Fund in 2022-23 through 2024-25 to reflect the impact of employee compensation adjustments on budget change proposals 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	0.0	2,063,000	0.0	2,063,000	0.0	2,063,000
Staff Benefits	0.0	1,175,000	0.0	1,175,000	0.0	1,175,000
Operating Expenses and Equipment	0.0	-2,555,000	0.0	-2,555,000	0.0	-2,555,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>
<b>Program Changes</b>						
6230 Department of Technology	0.0	683,000	0.0	683,000	0.0	683,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-0001-2022	0.0	683,000	0.0	683,000	0.0	683,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>	<b>0.0</b>	<b>\$683,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7502-001-0001-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-020-BCP-2022-A1**

**Security Operations Center (SOC) Infrastructure Cost Expansion**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to fund cloud hosting costs within the Security Operations Center which are no longer cost recovered.		Approved as Budgeted		Approved as Budgeted	
	<b>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	1,680,000	0.0	1,680,000	0.0	1,680,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,680,000</b>	<b>0.0</b>	<b>\$1,680,000</b>	<b>0.0</b>	<b>\$1,680,000</b>
<b>Program Changes</b>						
6230 Department of Technology	0.0	1,680,000	0.0	1,680,000	0.0	1,680,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,680,000</b>	<b>0.0</b>	<b>\$1,680,000</b>	<b>0.0</b>	<b>\$1,680,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-0001-2022	0.0	1,680,000	0.0	1,680,000	0.0	1,680,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,680,000</b>	<b>0.0</b>	<b>\$1,680,000</b>	<b>0.0</b>	<b>\$1,680,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7502-001-0001-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-021-BCP-2022-A1**

**Oversight, Compliance and Advisory Services Program Expansion  
of Service**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to enhance the Department of Technology's information security oversight 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	11.0	1,139,000	11.0	1,139,000	11.0	1,139,000
Staff Benefits	0.0	594,000	0.0	594,000	0.0	594,000
Operating Expenses and Equipment	0.0	1,028,000	0.0	1,028,000	0.0	1,028,000
<b>Total Category Changes</b>	<b>11.0</b>	<b>\$2,761,000</b>	<b>11.0</b>	<b>\$2,761,000</b>	<b>11.0</b>	<b>\$2,761,000</b>
<b>Program Changes</b>						
6230 Department of Technology	11.0	2,761,000	11.0	2,761,000	11.0	2,761,000
<b>Total Program Changes</b>	<b>11.0</b>	<b>\$2,761,000</b>	<b>11.0</b>	<b>\$2,761,000</b>	<b>11.0</b>	<b>\$2,761,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-0001-2022	11.0	2,761,000	11.0	2,761,000	11.0	2,761,000
<b>Net Impact to Item</b>	<b>11.0</b>	<b>\$2,761,000</b>	<b>11.0</b>	<b>\$2,761,000</b>	<b>11.0</b>	<b>\$2,761,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7502-001-9730-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-011-BCP-2022-GB**

**Statewide Centralized Services General Fund Request**

Summary:	May Revision		Conference Committee Funding approved for 2022-23 with placeholder TBL		Enacted Budget Funding approved for 2022-23 with placeholder TBL	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	-204.6	-19,627,000	-204.6	-19,627,000	-204.6	-19,627,000
Staff Benefits	0.0	-10,318,000	0.0	-10,318,000	0.0	-10,318,000
Operating Expenses and Equipment	0.0	-11,123,000	0.0	-11,123,000	0.0	-11,123,000
<b>Total Category Changes</b>	<b>-204.6</b>	<b>\$-41,068,000</b>	<b>-204.6</b>	<b>\$-41,068,000</b>	<b>-204.6</b>	<b>\$-41,068,000</b>
<b>Program Changes</b>						
6230 Department of Technology	-74.0	-41,068,000	-74.0	-41,068,000	-74.0	-41,068,000
9900 Administration - Total	-130.6	0	-130.6	0	-130.6	0
9900100 Administration	-130.6	-22,908,000	-130.6	-22,908,000	-130.6	-22,908,000
9900200 Administration - Distributed	0.0	22,908,000	0.0	22,908,000	0.0	22,908,000
<b>Total Program Changes</b>	<b>-204.6</b>	<b>\$-41,068,000</b>	<b>-204.6</b>	<b>\$-41,068,000</b>	<b>-204.6</b>	<b>\$-41,068,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-9730-2022	-204.6	-41,068,000	-204.6	-41,068,000	-204.6	-41,068,000
<b>Net Impact to Item</b>	<b>-204.6</b>	<b>\$-41,068,000</b>	<b>-204.6</b>	<b>\$-41,068,000</b>	<b>-204.6</b>	<b>\$-41,068,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7502-001-9730-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-018-BBA-2022-MR**

**Budget Revision for Statewide Centralized Services General Fund  
Request**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shifts \$683,000 from the Technology Services Revolving Fund to General Fund in 2022-23 through 2024-25 to reflect the impact of employee compensation adjustments on budget change proposals 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	-2,063,000	0.0	-2,063,000	0.0	-2,063,000	0.0	-2,063,000
Staff Benefits	0.0	-1,175,000	0.0	-1,175,000	0.0	-1,175,000	0.0	-1,175,000
Operating Expenses and Equipment	0.0	2,560,000	0.0	2,560,000	0.0	2,560,000	0.0	2,560,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>
<b>Program Changes</b>								
6230 Department of Technology	0.0	-678,000	0.0	-678,000	0.0	-678,000	0.0	-678,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-550,000	0.0	-550,000	0.0	-550,000	0.0	-550,000
9900200 Administration - Distributed	0.0	550,000	0.0	550,000	0.0	550,000	0.0	550,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>
<b>Fund Changes</b>								
Amount Funded by 7502-001-9730-2022	0.0	-678,000	0.0	-678,000	0.0	-678,000	0.0	-678,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>	<b>0.0</b>	<b>\$-678,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7502-001-9730-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-019-BCP-2022-A1**

**Office of Statewide Project Delivery (OSPD) Workload Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources to support increased workload for the Office of Statewide Project Delivery.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	708,000	5.0	708,000	5.0	708,000
Staff Benefits	0.0	368,000	0.0	368,000	0.0	368,000
Operating Expenses and Equipment	0.0	2,414,000	0.0	2,414,000	0.0	2,414,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$3,490,000</b>	<b>5.0</b>	<b>\$3,490,000</b>	<b>5.0</b>	<b>\$3,490,000</b>
<b>Program Changes</b>						
6230 Department of Technology	5.0	3,490,000	5.0	3,490,000	5.0	3,490,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$3,490,000</b>	<b>5.0</b>	<b>\$3,490,000</b>	<b>5.0</b>	<b>\$3,490,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-9730-2022	5.0	3,490,000	5.0	3,490,000	5.0	3,490,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$3,490,000</b>	<b>5.0</b>	<b>\$3,490,000</b>	<b>5.0</b>	<b>\$3,490,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7502-001-9740-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-018-BBA-2022-MR**

**Budget Revision for Statewide Centralized Services General Fund  
Request**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shifts \$683,000 from the Technology Services Revolving Fund to General Fund in 2022-23 through 2024-25 to reflect the impact of employee compensation adjustments on budget change proposals 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>
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>						
6230 Department of Technology	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 7502-001-9740-2022	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  
2022-23  
Final Change Book**

**7502-002-0001-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-025-BCP-2022-MR**

**Technology Modernization and Stabilization Funding**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides \$55 million one-time General Fund to support technology modernization and stabilization solutions.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	382,000	4.0	382,000	4.0	382,000
Staff Benefits	0.0	207,000	0.0	207,000	0.0	207,000
Operating Expenses and Equipment	0.0	55,122,000	0.0	55,122,000	0.0	55,122,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$55,711,000</b>	<b>4.0</b>	<b>\$55,711,000</b>	<b>4.0</b>	<b>\$55,711,000</b>
<b>Program Changes</b>						
6230 Department of Technology	4.0	55,711,000	4.0	55,711,000	4.0	55,711,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$55,711,000</b>	<b>4.0</b>	<b>\$55,711,000</b>	<b>4.0</b>	<b>\$55,711,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-002-0001-2022	4.0	55,711,000	4.0	55,711,000	4.0	55,711,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$55,711,000</b>	<b>4.0</b>	<b>\$55,711,000</b>	<b>4.0</b>	<b>\$55,711,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7502-062-8506-2022  
PROP 98: N**

**DEPT: Department of Technology  
STATE OPERATIONS**

**7502-023-BBA-2022-MR**

**Control Section 11.96 Position Authority Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides 7.0 positions in 2022-23 through 2025-26 to support the Middle-Mile Broadband Initiative.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	0	7.0	0	7.0	0
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6230 Department of Technology	7.0	0	7.0	0	7.0	0
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7502-062-8506-2022	7.0	0	7.0	0	7.0	0
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7600-001-0001-2022  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-073-BCP-2022-MR**

**Used Motor Vehicle Sales Tax Gap**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reimburse the Department of Motor Vehicles for costs incurred to collect sales tax from used car dealers associated with the passage of Chapter 14, Statutes of 2020 (AB 82) and Chapter 8, Statutes of 2020 (AB 85)		Approved as Budgeted		Approved as Budgeted	
<b>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	4,144,000	0.0	4,144,000	0.0	4,144,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	0.0	4,144,000	0.0	4,144,000	0.0	4,144,000
6275100 Sales and Use Tax Program	0.0	4,144,000	0.0	4,144,000	0.0	4,144,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>
<b>Fund Changes</b>						
Amount Funded by 7600-001-0001-2022	0.0	4,144,000	0.0	4,144,000	0.0	4,144,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>	<b>0.0</b>	<b>\$4,144,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7600-002-3288-2022  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-084-BBA-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

Summary:	May Revision		Conference Committee		Enacted Budget	
					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	9,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,750,000</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	0.0	0	0.0	0	0.0	9,750,000
6275725 Cannabis Taxes Program	0.0	0	0.0	0	0.0	9,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 7600-002-3288-2022	0.0	0	0.0	0	0.0	9,750,000
<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>\$9,750,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7600-501-3333-2017  
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration  
STATE OPERATIONS**

**7600-084-BBA-2022-L**

**Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund**

Summary:	May Revision		Conference Committee		Enacted Budget	
					In conjunction with the Administration's Cannabis Tax Reform proposal, the Legislature added Budget Bill language to move funding for Allocation 1 recipients from the Cannabis Tax Fund to the Cannabis Control Fund for 2022-23 and 2023-24.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	-9,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-9,750,000</b>
<b>Program Changes</b>						
6275 Administration of the California Department of Tax and Fee Administration	0.0	0	0.0	0	0.0	-9,750,000
6275725 Cannabis Taxes Program	0.0	0	0.0	0	0.0	-9,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-9,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 7600-501-3333-2017	0.0	0	0.0	0	0.0	-9,750,000
<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>\$-9,750,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2021  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-047-BBA-2022-MR**

**Reappropriation of Enterprise Data to Revenue Project 2  
Unanticipated Funding**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To reappropriate \$5 million of the unexpended Enterprise Data to Revenue 2 (EDR2) Project contingency funds.		Approved as Budgetd		Approved as Budgetd	
<b>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>								
6280 Tax Programs			0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
6280010 Personal Income Tax			0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
6280019 Corporation Tax			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>\$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 7730-001-0001-2021			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  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-032-BCP-2022-A1**

**Legal Workload Growth**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The FTB requests 16 positions ongoing to address the increased volume and complexity in tax appeals protests and litigation workload. This additional workload is to defend Franchise Tax Board tax assessments at the Office of Tax Appeals.		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>						
Salaries and Wages	16.0	3,297,000	16.0	3,297,000	16.0	3,297,000
Staff Benefits	0.0	1,148,000	0.0	1,148,000	0.0	1,148,000
Operating Expenses and Equipment	0.0	193,000	0.0	193,000	0.0	193,000
<b>Total Category Changes</b>	<b>16.0</b>	<b>\$4,638,000</b>	<b>16.0</b>	<b>\$4,638,000</b>	<b>16.0</b>	<b>\$4,638,000</b>
<b>Program Changes</b>						
6280 Tax Programs	16.0	4,638,000	16.0	4,638,000	16.0	4,638,000
6280010 Personal Income Tax	10.0	3,017,000	10.0	3,017,000	10.0	3,017,000
6280019 Corporation Tax	6.0	1,621,000	6.0	1,621,000	6.0	1,621,000
<b>Total Program Changes</b>	<b>16.0</b>	<b>\$4,638,000</b>	<b>16.0</b>	<b>\$4,638,000</b>	<b>16.0</b>	<b>\$4,638,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	16.0	4,638,000	16.0	4,638,000	16.0	4,638,000
<b>Net Impact to Item</b>	<b>16.0</b>	<b>\$4,638,000</b>	<b>16.0</b>	<b>\$4,638,000</b>	<b>16.0</b>	<b>\$4,638,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-033-BCP-2022-A1**

**VITA Expansion**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The FTB requests one-time funding for the Franchise Tax Board's administration of the Voluntary Income Tax Assistance Program. The requested funds will also support reimbursement of contract administration costs incurred by the Department of Community Services Development for the California Earned Income Tax Credit 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>
Salaries and Wages	5.0	423,000	5.0	423,000	5.0	423,000
Staff Benefits	0.0	236,000	0.0	236,000	0.0	236,000
Operating Expenses and Equipment	0.0	558,000	0.0	558,000	0.0	558,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$1,217,000</b>	<b>5.0</b>	<b>\$1,217,000</b>	<b>5.0</b>	<b>\$1,217,000</b>
<b>Program Changes</b>						
6280 Tax Programs	5.0	1,217,000	5.0	1,217,000	5.0	1,217,000
6280010 Personal Income Tax	5.0	1,217,000	5.0	1,217,000	5.0	1,217,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$1,217,000</b>	<b>5.0</b>	<b>\$1,217,000</b>	<b>5.0</b>	<b>\$1,217,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	5.0	1,217,000	5.0	1,217,000	5.0	1,217,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$1,217,000</b>	<b>5.0</b>	<b>\$1,217,000</b>	<b>5.0</b>	<b>\$1,217,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-034-BCP-2022-MR**

**Young Child Tax Credit Zero Income**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To expand the Young Child Tax Credit (YCTC) to households with zero income, allowing households with no earned income to claim the YCTC if they otherwise qualify for the California Earned Income Tax Credit.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	14.5	1,037,000	14.5	1,037,000	14.5	1,037,000
Staff Benefits	0.0	615,000	0.0	615,000	0.0	615,000
Operating Expenses and Equipment	0.0	2,690,000	0.0	2,690,000	0.0	2,690,000
<b>Total Category Changes</b>	<b>14.5</b>	<b>\$4,342,000</b>	<b>14.5</b>	<b>\$4,342,000</b>	<b>14.5</b>	<b>\$4,342,000</b>
<b>Program Changes</b>						
6280 Tax Programs	14.5	4,342,000	14.5	4,342,000	14.5	4,342,000
6280025 Earned Income Tax Credit	14.5	4,342,000	14.5	4,342,000	14.5	4,342,000
<b>Total Program Changes</b>	<b>14.5</b>	<b>\$4,342,000</b>	<b>14.5</b>	<b>\$4,342,000</b>	<b>14.5</b>	<b>\$4,342,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	14.5	4,342,000	14.5	4,342,000	14.5	4,342,000
<b>Net Impact to Item</b>	<b>14.5</b>	<b>\$4,342,000</b>	<b>14.5</b>	<b>\$4,342,000</b>	<b>14.5</b>	<b>\$4,342,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-037-BCP-2022-MR**

**Foster Youth Tax Credit**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To implement the proposed Foster Youth Tax Credit (FYTC), which would be provided to current or former foster youth between the ages of 18 and 25 who are qualified for the California Earned Income Tax Credit, and who were in the foster program at the age of 13 or older		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	441,000	4.5	441,000	4.5	441,000
Staff Benefits	0.0	217,000	0.0	217,000	0.0	217,000
Operating Expenses and Equipment	0.0	2,246,000	0.0	2,246,000	0.0	2,246,000
<b>Total Category Changes</b>	<b>4.5</b>	<b>\$2,904,000</b>	<b>4.5</b>	<b>\$2,904,000</b>	<b>4.5</b>	<b>\$2,904,000</b>
<b>Program Changes</b>						
6280 Tax Programs	4.5	2,904,000	4.5	2,904,000	4.5	2,904,000
6280025 Earned Income Tax Credit	4.5	2,904,000	4.5	2,904,000	4.5	2,904,000
<b>Total Program Changes</b>	<b>4.5</b>	<b>\$2,904,000</b>	<b>4.5</b>	<b>\$2,904,000</b>	<b>4.5</b>	<b>\$2,904,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	4.5	2,904,000	4.5	2,904,000	4.5	2,904,000
<b>Net Impact to Item</b>	<b>4.5</b>	<b>\$2,904,000</b>	<b>4.5</b>	<b>\$2,904,000</b>	<b>4.5</b>	<b>\$2,904,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-038-BCP-2022-MR**

**Payment Flexibility Plan**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide a tax payment flexibility program for low- and moderate-income taxpayers. Under the proposal, qualified taxpayers will have until September 30, 2023 to pay tax obligations for the 2019, 2020, and 2021 tax years without incurring penalties.		Denied		Denied	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	159.0	8,346,000	0.0	0	0.0	0
Staff Benefits	0.0	5,590,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,552,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>159.0</b>	<b>\$19,488,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6280 Tax Programs	147.0	19,467,000	0.0	0	0.0	0
6280010 Personal Income Tax	95.5	12,619,000	0.0	0	0.0	0
6280019 Corporation Tax	51.5	6,801,000	0.0	0	0.0	0
6280025 Earned Income Tax Credit	0.0	47,000	0.0	0	0.0	0
6305 Contract Work	0.0	21,000	0.0	0	0.0	0
9900 Administration - Total	12.0	0	0.0	0	0.0	0
9900100 Administration	12.0	1,822,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-1,822,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>159.0</b>	<b>\$19,488,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	159.0	19,488,000	0.0	0	0.0	0
Reimbursements to 6305 Contract Work	0.0	-21,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>159.0</b>	<b>\$19,467,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-039-BBA-2022-MR**

**Foster Youth Tax Credit Prior Year BBA Offset 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	-4.0	-372,000	-4.0	-372,000	-4.0	-372,000
Staff Benefits	0.0	-197,000	0.0	-197,000	0.0	-197,000
Operating Expenses and Equipment	0.0	-58,000	0.0	-58,000	0.0	-58,000
<b>Total Category Changes</b>	<b>-4.0</b>	<b>\$-627,000</b>	<b>-4.0</b>	<b>\$-627,000</b>	<b>-4.0</b>	<b>\$-627,000</b>
<b>Program Changes</b>						
6280 Tax Programs	-4.0	-627,000	-4.0	-627,000	-4.0	-627,000
6280025 Earned Income Tax Credit	-4.0	-627,000	-4.0	-627,000	-4.0	-627,000
<b>Total Program Changes</b>	<b>-4.0</b>	<b>\$-627,000</b>	<b>-4.0</b>	<b>\$-627,000</b>	<b>-4.0</b>	<b>\$-627,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	-4.0	-627,000	-4.0	-627,000	-4.0	-627,000
<b>Net Impact to Item</b>	<b>-4.0</b>	<b>\$-627,000</b>	<b>-4.0</b>	<b>\$-627,000</b>	<b>-4.0</b>	<b>\$-627,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022**  
**PROP 98: N**

**DEPT: Franchise Tax Board**  
**STATE OPERATIONS**

**7730-040-BCP-2022-MR**

**Increasing Litigation Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To reimburse the Attorney General's Office for defense against pending litigation.		Approved as Budgeted		Approved as Budgeted	
<b>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 7730-001-0001-2022	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  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-042-BCP-2022-MR**

**California Earned Income Tax Credit-Outreach**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To conduct targeted outreach initiatives to promote increased awareness of the California Earned Income Tax Credit		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	11.5	1,053,000	11.5	1,053,000	11.5	1,053,000
Staff Benefits	0.0	566,000	0.0	566,000	0.0	566,000
Operating Expenses and Equipment	0.0	181,000	0.0	181,000	0.0	181,000
<b>Total Category Changes</b>	<b>11.5</b>	<b>\$1,800,000</b>	<b>11.5</b>	<b>\$1,800,000</b>	<b>11.5</b>	<b>\$1,800,000</b>
<b>Program Changes</b>						
6280 Tax Programs	11.5	1,800,000	11.5	1,800,000	11.5	1,800,000
6280025 Earned Income Tax Credit	11.5	1,800,000	11.5	1,800,000	11.5	1,800,000
<b>Total Program Changes</b>	<b>11.5</b>	<b>\$1,800,000</b>	<b>11.5</b>	<b>\$1,800,000</b>	<b>11.5</b>	<b>\$1,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	11.5	1,800,000	11.5	1,800,000	11.5	1,800,000
<b>Net Impact to Item</b>	<b>11.5</b>	<b>\$1,800,000</b>	<b>11.5</b>	<b>\$1,800,000</b>	<b>11.5</b>	<b>\$1,800,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-052-BCP-2022-L**

**Increase to Ongoing CalEITC and VITA Outreach Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
				The Legislature added \$10 million in ongoing program funding and \$500,000 in ongoing administrative costs to increase ITIN filer outreach.		The Legislature added \$10 million in ongoing program funding and \$500,000 in ongoing administrative costs to increase ITIN filer outreach.
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	250,000	0.0	250,000
Operating Expenses and Equipment	0.0	0	0.0	10,250,000	0.0	10,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,500,000</b>	<b>0.0</b>	<b>\$10,500,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	10,500,000	0.0	10,500,000
6280010 Personal Income Tax	0.0	0	0.0	500,000	0.0	500,000
6280025 Earned Income Tax Credit	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>\$10,500,000</b>	<b>0.0</b>	<b>\$10,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	0.0	0	0.0	10,500,000	0.0	10,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,500,000</b>	<b>0.0</b>	<b>\$10,500,000</b>

Department of Finance  
2022-23  
Final Change Book

7730-001-0001-2022  
PROP 98: N

DEPT: Franchise Tax Board  
STATE OPERATIONS

7730-054-BBA-2022-L

First Time Abatement Proposal Administrative Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided administrative costs for the First Time Abatement Proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	3.0	181,000
Staff Benefits	0.0	0	0.0	0	0.0	115,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	22,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$318,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	0	3.0	318,000
6280010 Personal Income Tax	0.0	0	0.0	0	3.0	318,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$318,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	0.0	0	0.0	0	3.0	318,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$318,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-055-BBA-2022-L**

**Additional VITA Resources for 20M CalEITC Grant Administrative  
Costs**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>					The Legislature provided administrative costs for the increase in CalEITC Grant Funding.	
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	1.0	80,000
Staff Benefits	0.0	0	0.0	0	0.0	45,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	70,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$195,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	0	1.0	195,000
6280010 Personal Income Tax	0.0	0	0.0	0	1.0	195,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$195,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	0.0	0	0.0	0	1.0	195,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$195,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-056-BBA-2022-L**

**Better For Families Stimulus Proposal Administrative Costs**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided \$59,397,000 in administrative costs to implement the Better For Families Tax Rebate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	130.5	7,617,000
Staff Benefits	0.0	0	0.0	0	0.0	4,572,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	47,208,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>130.5</b>	<b>\$59,397,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	0	130.5	59,397,000
6280010 Personal Income Tax	0.0	0	0.0	0	130.5	59,397,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>130.5</b>	<b>\$59,397,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	0.0	0	0.0	0	130.5	59,397,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>130.5</b>	<b>\$59,397,000</b>

Department of Finance  
2022-23  
Final Change Book

7730-001-0001-2022  
PROP 98: N

DEPT: Franchise Tax Board  
STATE OPERATIONS

7730-059-BBA-2022-L

SB 1336 Cannabis Businesses Tax Credit Proposal Administrative  
Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added administrative funding for the implementation of the Cannabis Business Tax Credit Proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	1.0	90,000
Staff Benefits	0.0	0	0.0	0	0.0	49,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$143,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	0	0.0	0	1.0	143,000
6280010 Personal Income Tax	0.0	0	0.0	0	0.7	98,000
6280019 Corporation Tax	0.0	0	0.0	0	0.3	45,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$143,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2022	0.0	0	0.0	0	1.0	143,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$143,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0044-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-038-BCP-2022-MR**

**Payment Flexibility Plan**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide a tax payment flexibility program for low- and moderate-income taxpayers. Under the proposal, qualified taxpayers will have until September 30, 2023 to pay tax obligations for the 2019, 2020, and 2021 tax years without incurring penalties.		Denied		Denied	
<b>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	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6290 Department of Motor Vehicles Collections Program	0.0	6,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0044-2022	0.0	6,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0064-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-038-BCP-2022-MR**

**Payment Flexibility Plan**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide a tax payment flexibility program for low- and moderate-income taxpayers. Under the proposal, qualified taxpayers will have until September 30, 2023 to pay tax obligations for the 2019, 2020, and 2021 tax years without incurring penalties.		Denied		Denied	
<b>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	12,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6290 Department of Motor Vehicles Collections Program	0.0	12,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0064-2022	0.0	12,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-001-0242-2022**  
**PROP 98: N**

**DEPT: Franchise Tax Board**  
**STATE OPERATIONS**

**7730-038-BCP-2022-MR**

**Payment Flexibility Plan**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide a tax payment flexibility program for low- and moderate-income taxpayers. Under the proposal, qualified taxpayers will have until September 30, 2023 to pay tax obligations for the 2019, 2020, and 2021 tax years without incurring penalties.		Denied		Denied	
<b>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	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6295 Court Collection Program	0.0	30,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0242-2022	0.0	30,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7730-301-0001-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
CAPITAL OUTLAY**

**7730-048-COBCP-2022-MR**

**00008948 - FTB Central Office Campus: Data Center Upgrades -  
COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add item to authorize 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	26,606,000	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>
<b>Program Changes</b>								
6315 Capital Outlay	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>
<b>Project Changes</b>								
0008948 FTB Central Office Campus: Data Center Upgrades	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000
Construction	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>
<b>Fund Changes</b>								
Amount Funded by 7730-301-0001-2022	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000	0.0	26,606,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>	<b>0.0</b>	<b>\$26,606,000</b>

Department of Finance  
2022-23  
Final Change Book

7730-490-0000-2022  
PROP 98: N

DEPT: Franchise Tax Board

7730-047-BBA-2022-MR

Reappropriation of Enterprise Data to Revenue Project 2  
Unanticipated Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	To reappropriate \$5 million of the unexpended Enterprise Data to Revenue 2 (EDR2) Project contingency funds.	Approved as Budgetd	Approved as Budgetd

**Department of Finance  
2022-23  
Final Change Book**

**7730-501-0995-2022  
PROP 98: N**

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

**7730-038-BCP-2022-MR**

**Payment Flexibility Plan**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide a tax payment flexibility program for low- and moderate-income taxpayers. Under the proposal, qualified taxpayers will have until September 30, 2023 to pay tax obligations for the 2019, 2020, and 2021 tax years without incurring penalties.		Denied		Denied	
<b>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	21,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6305 Contract Work	0.0	21,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7730-501-0995-2022	0.0	21,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0001-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-086-BCP-2022-A1**

**Telework Policy Oversight and Compliance Review**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides two-year limited-term General Fund and 10 positions to implement the oversight and compliance review of departmental telework policies statewide and create the Statewide Telework Unit within DGS.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<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	912,000	10.0	912,000	10.0	912,000
Staff Benefits	0.0	533,000	0.0	533,000	0.0	533,000
Operating Expenses and Equipment	0.0	436,000	0.0	436,000	0.0	436,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$1,881,000</b>	<b>10.0</b>	<b>\$1,881,000</b>	<b>10.0</b>	<b>\$1,881,000</b>
<b>Program Changes</b>						
9900 Administration - Total	10.0	1,881,000	10.0	1,881,000	10.0	1,881,000
9900100 Administration	10.0	1,881,000	10.0	1,881,000	10.0	1,881,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$1,881,000</b>	<b>10.0</b>	<b>\$1,881,000</b>	<b>10.0</b>	<b>\$1,881,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0001-2022	10.0	1,881,000	10.0	1,881,000	10.0	1,881,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$1,881,000</b>	<b>10.0</b>	<b>\$1,881,000</b>	<b>10.0</b>	<b>\$1,881,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0001-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-089-BCP-2022-A1**

**Secretary of State Roof Replacement and Repairs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provides one-time General Fund to replace roof structures at the Secretary of State 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	1,763,000	0.0	1,763,000	0.0	1,763,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,763,000</b>	<b>0.0</b>	<b>\$1,763,000</b>	<b>0.0</b>	<b>\$1,763,000</b>
<b>Program Changes</b>								
6324 Facilities Management Division			0.0	1,763,000	0.0	1,763,000	0.0	1,763,000
6324046 Facilities Management Division			0.0	1,763,000	0.0	1,763,000	0.0	1,763,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,763,000</b>	<b>0.0</b>	<b>\$1,763,000</b>	<b>0.0</b>	<b>\$1,763,000</b>
<b>Fund Changes</b>								
Amount Funded by 7760-001-0001-2022			0.0	1,763,000	0.0	1,763,000	0.0	1,763,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,763,000</b>	<b>0.0</b>	<b>\$1,763,000</b>	<b>0.0</b>	<b>\$1,763,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0001-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-092-BBA-2022-MR**

**Category Realignment and Miscellaneous 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	-129,000	0.0	-129,000	0.0	-129,000
Staff Benefits	0.0	-72,000	0.0	-72,000	0.0	-72,000
Operating Expenses and Equipment	0.0	-104,000	0.0	-104,000	0.0	-104,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-305,000</b>	<b>0.0</b>	<b>\$-305,000</b>	<b>0.0</b>	<b>\$-305,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	0.0	-305,000	0.0	-305,000	0.0	-305,000
6330073 Contracted Fiscal Services	0.0	-305,000	0.0	-305,000	0.0	-305,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-305,000</b>	<b>0.0</b>	<b>\$-305,000</b>	<b>0.0</b>	<b>\$-305,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0001-2022	0.0	-305,000	0.0	-305,000	0.0	-305,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-305,000</b>	<b>0.0</b>	<b>\$-305,000</b>	<b>0.0</b>	<b>\$-305,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0001-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-097-BCP-2022-MR**

**Contracted Fiscal Services Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support new and existing client agencies of the Department of General Services' Contracted Fiscal Services Unit.		Adopt May Revision		Adopt May Revision	
<b>Category Changes</b>	<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	215,000	3.0	215,000	3.0	215,000
Staff Benefits	0.0	126,000	0.0	126,000	0.0	126,000
Operating Expenses and Equipment	0.0	137,000	0.0	137,000	0.0	137,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$478,000</b>	<b>3.0</b>	<b>\$478,000</b>	<b>3.0</b>	<b>\$478,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	3.0	478,000	3.0	478,000	3.0	478,000
6330073 Contracted Fiscal Services	3.0	478,000	3.0	478,000	3.0	478,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	48,000	0.0	48,000	0.0	48,000
9900200 Administration - Distributed	0.0	-48,000	0.0	-48,000	0.0	-48,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$478,000</b>	<b>3.0</b>	<b>\$478,000</b>	<b>3.0</b>	<b>\$478,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0001-2022	3.0	478,000	3.0	478,000	3.0	478,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$478,000</b>	<b>3.0</b>	<b>\$478,000</b>	<b>3.0</b>	<b>\$478,000</b>

Department of Finance  
2022-23  
Final Change Book

7760-001-0001-2022  
PROP 98: N

DEPT: Department of General Services  
STATE OPERATIONS

7760-101-BCP-2022-MR

State Property Inventory Modernization Project

Summary:	May Revision	Conference Committee Approved as budgeted.	Enacted Budget Approved as budgeted.
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**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0001-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-104-BBA-2022-MR**

**Telework Compliance Unit 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	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	-186,000	0.0	-186,000	0.0	-186,000
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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6330 Statewide Support Services	10.0	1,881,000	10.0	1,881,000	10.0	1,881,000
6330065 Telework Compliance Unit	10.0	1,881,000	10.0	1,881,000	10.0	1,881,000
9900 Administration - Total	-10.0	-1,881,000	-10.0	-1,881,000	-10.0	-1,881,000
9900100 Administration	-10.0	-1,695,000	-10.0	-1,695,000	-10.0	-1,695,000
9900200 Administration - Distributed	0.0	-186,000	0.0	-186,000	0.0	-186,000
<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 7760-001-0001-2022	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  
2022-23  
Final Change Book**

**7760-001-0001-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-115-BCP-2022-MR**

**Increase Diversity and Inclusiveness**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to increase outreach to Small Businesses and Disabled Veteran Business Enterprises, aimed at increasing diversity in state contracting.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	1,548,000	0.0	1,548,000	0.0	1,548,000
Staff Benefits	0.0	905,000	0.0	905,000	0.0	905,000
Operating Expenses and Equipment	0.0	1,085,000	0.0	1,085,000	0.0	1,085,000
Special Items of Expense	0.0	330,000	0.0	330,000	0.0	330,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,868,000</b>	<b>0.0</b>	<b>\$3,868,000</b>	<b>0.0</b>	<b>\$3,868,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	0.0	3,868,000	0.0	3,868,000	0.0	3,868,000
6330046 Procurement	0.0	3,868,000	0.0	3,868,000	0.0	3,868,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	330,000	0.0	330,000	0.0	330,000
9900200 Administration - Distributed	0.0	-330,000	0.0	-330,000	0.0	-330,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,868,000</b>	<b>0.0</b>	<b>\$3,868,000</b>	<b>0.0</b>	<b>\$3,868,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0001-2022	0.0	3,868,000	0.0	3,868,000	0.0	3,868,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,868,000</b>	<b>0.0</b>	<b>\$3,868,000</b>	<b>0.0</b>	<b>\$3,868,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0002-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-096-BCP-2022-MR**

**Real Estate Services Division Excess Sites**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to identify excess sites and land for affordable housing purposes.		Adopt May Revision		Adopt May Revision	
<b>Category Changes</b>	<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	184,000	2.0	184,000	2.0	184,000
Staff Benefits	0.0	107,000	0.0	107,000	0.0	107,000
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$379,000</b>	<b>2.0</b>	<b>\$379,000</b>	<b>2.0</b>	<b>\$379,000</b>
<b>Program Changes</b>						
6325 Real Estate Services	2.0	379,000	2.0	379,000	2.0	379,000
6325010 Asset Management Branch	2.0	379,000	2.0	379,000	2.0	379,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	38,000	0.0	38,000	0.0	38,000
9900200 Administration - Distributed	0.0	-38,000	0.0	-38,000	0.0	-38,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$379,000</b>	<b>2.0</b>	<b>\$379,000</b>	<b>2.0</b>	<b>\$379,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0002-2022	2.0	379,000	2.0	379,000	2.0	379,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$379,000</b>	<b>2.0</b>	<b>\$379,000</b>	<b>2.0</b>	<b>\$379,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0006-2021  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-095-BCP-2022-MR**

**Division of the State Architect Evaluation of Detectable Warnings  
Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriates resources to complete a statutorily mandated study of detectable warning surface.		Approved as Budgeted		Approved as Budgeted	
			<b>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	1,300,000	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>								
6320 Building Regulation Services			0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
6320010 Division of the State Architect			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 7760-001-0006-2021			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  
2022-23  
Final Change Book**

**7760-001-0666-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-090-BCP-2022-A1**

**Procurement Division Resources Alignment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing Service Revolving Fund (SRF) authority to align budget authority with necessary personal services and operating expenses.		Approved as budgeted.		Approved as budgeted.	
<b>Category Changes</b>	<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	400,000	0.0	400,000	0.0	400,000
Operating Expenses and Equipment	0.0	538,000	0.0	538,000	0.0	538,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$938,000</b>	<b>0.0</b>	<b>\$938,000</b>	<b>0.0</b>	<b>\$938,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	0.0	938,000	0.0	938,000	0.0	938,000
6330046 Procurement	0.0	938,000	0.0	938,000	0.0	938,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$938,000</b>	<b>0.0</b>	<b>\$938,000</b>	<b>0.0</b>	<b>\$938,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0666-2022	0.0	938,000	0.0	938,000	0.0	938,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$938,000</b>	<b>0.0</b>	<b>\$938,000</b>	<b>0.0</b>	<b>\$938,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0666-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-092-BBA-2022-MR**

**Category Realignment and Miscellaneous Technical Adjustments**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	-1.0	-5,647,000	-1.0	-5,647,000	-1.0	-5,647,000
Staff Benefits	0.0	-2,992,000	0.0	-2,992,000	0.0	-2,992,000
Operating Expenses and Equipment	0.0	8,639,000	0.0	8,639,000	0.0	8,639,000
<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>						
6320 Building Regulation Services	-1.0	0	-1.0	0	-1.0	0
6320028 Building Standards Commission	-1.0	0	-1.0	0	-1.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	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 7760-001-0666-2022	-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  
2022-23  
Final Change Book**

**7760-001-0666-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-094-BCP-2022-A1**

**Division of Community Assistance and Resolutions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing reimbursement authority and 5 positions to facilitate an interagency agreement with the Department of Developmental Services (DDS) to partner on improvements to the state hearings process.		Adopt Spring Finance Letter		Adopt Spring Finance Letter	
	<b>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	449,000	5.0	449,000	5.0	449,000
Staff Benefits	0.0	262,000	0.0	262,000	0.0	262,000
Operating Expenses and Equipment	0.0	204,000	0.0	204,000	0.0	204,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	5.0	915,000	5.0	915,000	5.0	915,000
6330010 Administrative Hearings	5.0	915,000	5.0	915,000	5.0	915,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	91,000	0.0	91,000	0.0	91,000
9900200 Administration - Distributed	0.0	-91,000	0.0	-91,000	0.0	-91,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0666-2022	5.0	915,000	5.0	915,000	5.0	915,000
Reimbursements to 6330 Statewide Support Services	-5.0	-915,000	-5.0	-915,000	-5.0	-915,000
6330010 Administrative Hearings	-5.0	-915,000	-5.0	-915,000	-5.0	-915,000
<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  
2022-23  
Final Change Book**

**7760-001-0666-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-097-BCP-2022-MR**

**Contracted Fiscal Services Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support new and existing client agencies of the Department of General Services' Contracted Fiscal Services Unit.		Adopt May Revision		Adopt May Revision	
<b>Category Changes</b>	<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	355,000	5.0	355,000	5.0	355,000
Staff Benefits	0.0	208,000	0.0	208,000	0.0	208,000
Operating Expenses and Equipment	0.0	184,000	0.0	184,000	0.0	184,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$747,000</b>	<b>5.0</b>	<b>\$747,000</b>	<b>5.0</b>	<b>\$747,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	3.0	443,000	3.0	443,000	3.0	443,000
6330064 Contracted Human Resources Services	3.0	443,000	3.0	443,000	3.0	443,000
9900 Administration - Total	2.0	304,000	2.0	304,000	2.0	304,000
9900100 Administration	2.0	348,000	2.0	348,000	2.0	348,000
9900200 Administration - Distributed	0.0	-44,000	0.0	-44,000	0.0	-44,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$747,000</b>	<b>5.0</b>	<b>\$747,000</b>	<b>5.0</b>	<b>\$747,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0666-2022	5.0	747,000	5.0	747,000	5.0	747,000
Reimbursements to 9900 Administration - Total	0.0	-304,000	0.0	-304,000	0.0	-304,000
9900100 Administration	0.0	-304,000	0.0	-304,000	0.0	-304,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$443,000</b>	<b>5.0</b>	<b>\$443,000</b>	<b>5.0</b>	<b>\$443,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0666-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-098-BCP-2022-MR**

**Parking Administration Unit Workload Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support increased workload at the new Capitol Garage Annex Swing Space.		Adopt May Revision		Adopt May Revision	
<b>Category Changes</b>	<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	81,000	2.0	81,000	2.0	81,000
Staff Benefits	0.0	47,000	0.0	47,000	0.0	47,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Special Items of Expense	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$191,000</b>	<b>2.0</b>	<b>\$191,000</b>	<b>2.0</b>	<b>\$191,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	2.0	191,000	2.0	191,000	2.0	191,000
6330019 Fleet Administration	2.0	191,000	2.0	191,000	2.0	191,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	19,000	0.0	19,000	0.0	19,000
9900200 Administration - Distributed	0.0	-19,000	0.0	-19,000	0.0	-19,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$191,000</b>	<b>2.0</b>	<b>\$191,000</b>	<b>2.0</b>	<b>\$191,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0666-2022	2.0	191,000	2.0	191,000	2.0	191,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$191,000</b>	<b>2.0</b>	<b>\$191,000</b>	<b>2.0</b>	<b>\$191,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-0956-2022**  
**PROP 98: N**

**DEPT: Department of General Services**  
**STATE OPERATIONS**

**7760-106-BBA-2022-MR**

**Shift Funding Source for School Facility Program Administration**

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	-1,599,000	0.0	1,599,000	0.0	1,599,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,599,000</b>	<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$1,599,000</b>
<b>Program Changes</b>						
6320 Building Regulation Services	0.0	-1,599,000	0.0	1,599,000	0.0	1,599,000
6320019 Public School Construction	0.0	-1,599,000	0.0	1,599,000	0.0	1,599,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,599,000</b>	<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$1,599,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0956-2022	0.0	-1,599,000	0.0	1,599,000	0.0	1,599,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,599,000</b>	<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$1,599,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-3144-2022**  
**PROP 98: N**

**DEPT: Department of General Services**  
**STATE OPERATIONS**

**7760-092-BBA-2022-MR**

**Category Realignment and Miscellaneous 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	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>						
6320 Building Regulation Services	1.0	0	1.0	0	1.0	0
6320028 Building Standards Commission	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 7760-001-3144-2022	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  
2022-23  
Final Change Book**

**7760-001-6086-2022**  
**PROP 98: N**

**DEPT: Department of General Services**  
**STATE OPERATIONS**

**7760-106-BBA-2022-MR**

**Shift Funding Source for School Facility Program Administration**

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	1,599,000	0.0	-1,599,000	0.0	-1,599,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$-1,599,000</b>	<b>0.0</b>	<b>\$-1,599,000</b>
<b>Program Changes</b>						
6320 Building Regulation Services	0.0	1,599,000	0.0	-1,599,000	0.0	-1,599,000
6320019 Public School Construction	0.0	1,599,000	0.0	-1,599,000	0.0	-1,599,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$-1,599,000</b>	<b>0.0</b>	<b>\$-1,599,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-6086-2022	0.0	1,599,000	0.0	-1,599,000	0.0	-1,599,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,599,000</b>	<b>0.0</b>	<b>\$-1,599,000</b>	<b>0.0</b>	<b>\$-1,599,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-9740-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-092-BBA-2022-MR**

**Category Realignment and Miscellaneous 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	129,000	0.0	129,000	0.0	129,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Operating Expenses and Equipment	0.0	104,000	0.0	104,000	0.0	104,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	0.0	305,000	0.0	305,000	0.0	305,000
6330073 Contracted Fiscal Services	0.0	305,000	0.0	305,000	0.0	305,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-9740-2022	0.0	305,000	0.0	305,000	0.0	305,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-001-9740-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-097-BCP-2022-MR**

**Contracted Fiscal Services Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support new and existing client agencies of the Department of General Services' Contracted Fiscal Services Unit.		Adopt May Revision		Adopt May Revision	
<b>Category Changes</b>	<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	144,000	2.0	144,000	2.0	144,000
Staff Benefits	0.0	84,000	0.0	84,000	0.0	84,000
Operating Expenses and Equipment	0.0	90,000	0.0	90,000	0.0	90,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$318,000</b>	<b>2.0</b>	<b>\$318,000</b>	<b>2.0</b>	<b>\$318,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	2.0	318,000	2.0	318,000	2.0	318,000
6330073 Contracted Fiscal Services	2.0	318,000	2.0	318,000	2.0	318,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	31,000	0.0	31,000	0.0	31,000
9900200 Administration - Distributed	0.0	-31,000	0.0	-31,000	0.0	-31,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$318,000</b>	<b>2.0</b>	<b>\$318,000</b>	<b>2.0</b>	<b>\$318,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-9740-2022	2.0	318,000	2.0	318,000	2.0	318,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$318,000</b>	<b>2.0</b>	<b>\$318,000</b>	<b>2.0</b>	<b>\$318,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-015-0001-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-126-BBA-2022-L**

**Technical Adjustment - Transfers from the General Fund to the  
Service Revolving Fund (BBJr. 1)**

	May Revision		Conference Committee		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	0	0.0	0	0.0	46,321,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,321,000</b>
<b>Program Changes</b>						
6324 Facilities Management Division	0.0	0	0.0	0	0.0	46,321,000
6324046 Facilities Management Division	0.0	0	0.0	0	0.0	46,321,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,321,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-015-0001-2022	0.0	0	0.0	0	0.0	46,321,000
<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>\$46,321,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-021-3398-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-122-BCP-2022-MR**

**COVID 19 Direct Response Expenditures**

	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	8,328,000	0.0	8,328,000	0.0	8,328,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,328,000</b>	<b>0.0</b>	<b>\$8,328,000</b>	<b>0.0</b>	<b>\$8,328,000</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	8,328,000	0.0	8,328,000	0.0	8,328,000
9900100 Administration	0.0	8,328,000	0.0	8,328,000	0.0	8,328,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,328,000</b>	<b>0.0</b>	<b>\$8,328,000</b>	<b>0.0</b>	<b>\$8,328,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-021-3398-2022	0.0	8,328,000	0.0	8,328,000	0.0	8,328,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,328,000</b>	<b>0.0</b>	<b>\$8,328,000</b>	<b>0.0</b>	<b>\$8,328,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-301-0660-2022  
PROP 98: N**

**DEPT: Department of General Services  
CAPITAL OUTLAY**

**7760-107-COBCP-2022-MR**

**0000955 - Sacramento Region: Jesse Unruh Building Renovation  
Supplemental Appropriation - COBCP - B**

		May Revision	Conference Committee	Enacted Budget
	Summary:	Add item to provide additional lease-revenue bond authority for the design-build phase of the Jesse Unruh Building Renovation, a continuing project.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Capital Outlay		0.063,110,000	0.063,110,000	0.063,110,000
Total Category Changes		0.0\$63,110,000	0.0\$63,110,000	0.0\$63,110,000
Program Changes				
6340 Capital Outlay		0.063,110,000	0.063,110,000	0.063,110,000
Total Program Changes		0.0\$63,110,000	0.0\$63,110,000	0.0\$63,110,000
Project Changes				
0000955 Sacramento Region: Jesse Unruh Building Renovation		0.063,110,000	0.063,110,000	0.063,110,000
Design Build		0.063,110,000	0.063,110,000	0.063,110,000
Total Project Changes		0.0\$63,110,000	0.0\$63,110,000	0.0\$63,110,000
Fund Changes				
Amount Funded by 7760-301-0660-2022		0.063,110,000	0.063,110,000	0.063,110,000
Net Impact to Item		0.0\$63,110,000	0.0\$63,110,000	0.0\$63,110,000

**Department of Finance  
2022-23  
Final Change Book**

**7760-301-0660-2022  
PROP 98: N**

**DEPT: Department of General Services  
CAPITAL OUTLAY**

**7760-110-COBCP-2022-MR**

**00002632 - Sacramento Region: Resources Building Renovation  
Supplemental Appropriation - COBCP - B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add item to provide additional lease-revenue bond authority for the design-build phase of the Resources Building Renovation, a continuing 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	73,727,000	0.0	73,727,000	0.0	73,727,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$73,727,000</b>	<b>0.0</b>	<b>\$73,727,000</b>	<b>0.0</b>	<b>\$73,727,000</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	73,727,000	0.0	73,727,000	0.0	73,727,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$73,727,000</b>	<b>0.0</b>	<b>\$73,727,000</b>	<b>0.0</b>	<b>\$73,727,000</b>
<b>Project Changes</b>						
0002632 Sacramento Region: Resources Building Renovation	0.0	73,727,000	0.0	73,727,000	0.0	73,727,000
Design Build	0.0	73,727,000	0.0	73,727,000	0.0	73,727,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$73,727,000</b>	<b>0.0</b>	<b>\$73,727,000</b>	<b>0.0</b>	<b>\$73,727,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-301-0660-2022	0.0	73,727,000	0.0	73,727,000	0.0	73,727,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$73,727,000</b>	<b>0.0</b>	<b>\$73,727,000</b>	<b>0.0</b>	<b>\$73,727,000</b>

Department of Finance  
2022-23  
Final Change Book

7760-311-0001-2022  
PROP 98: N

DEPT: Department of General Services  
CAPITAL OUTLAY

7760-111-COBBA-2022-L

Transfer from the General Fund to the State Project Infrastructure Fund

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	917,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$917,000,000</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	0	0.0	0	0.0	917,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$917,000,000</b>
<b>Project Changes</b>						
0000953 Sacramento Region: State Infrastructure Project	0.0	0	0.0	0	0.0	917,000,000
Various Items	0.0	0	0.0	0	0.0	917,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$917,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-311-0001-2022	0.0	0	0.0	0	0.0	917,000,000
<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>\$917,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7760-311-0001-2022  
PROP 98: N**

**DEPT: Department of General Services  
CAPITAL OUTLAY**

**7760-111-COBBA-2022-MR**

**Transfer from the General Fund to the State Project Infrastructure Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Transfer from the General Fund to the State Project Infrastructure Fund for the Capitol Annex Projects.		The Legislature added an additional \$150 million for transfer to the State Project Infrastructure Fund, including scoring of expected construction costs in the multiyear. The Legislature also denied a statutory proposal to increase the cap on lease revenue bond funding for the projects and proposed elimination of existing lease revenue bond funding for the 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>
Capital Outlay	0.0	80,000,000	0.0	230,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	80,000,000	0.0	230,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000953 Sacramento Region: State Infrastructure Project	0.0	80,000,000	0.0	230,000,000	0.0	0
Various Items	0.0	80,000,000	0.0	230,000,000	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7760-311-0001-2022	0.0	80,000,000	0.0	230,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$80,000,000</b>	<b>0.0</b>	<b>\$230,000,000</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

7760-491-0000-2022  
PROP 98: N

DEPT: Department of General Services

7760-095-BCP-2022-MR

Division of the State Architect Evaluation of Detectable Warnings  
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates resources to complete a statutorily mandated study of detectable warning surface.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**7760-501-0995-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-094-BCP-2022-A1**

**Division of Community Assistance and Resolutions**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing reimbursement authority and 5 positions to facilitate an interagency agreement with the Department of Developmental Services (DDS) to partner on improvements to the state hearings process.		Adopt Spring Finance Letter		Adopt Spring Finance Letter	
<b>Category Changes</b>	<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	449,000	5.0	449,000	5.0	449,000
Staff Benefits	0.0	262,000	0.0	262,000	0.0	262,000
Operating Expenses and Equipment	0.0	204,000	0.0	204,000	0.0	204,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	5.0	915,000	5.0	915,000	5.0	915,000
6330010 Administrative Hearings	5.0	915,000	5.0	915,000	5.0	915,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-501-0995-2022	5.0	915,000	5.0	915,000	5.0	915,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>	<b>5.0</b>	<b>\$915,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-501-0995-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-097-BCP-2022-MR**

**Contracted Fiscal Services Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to support new and existing client agencies of the Department of General Services' Contracted Fiscal Services Unit.		Adopt May Revision		Adopt 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>						
Salaries and Wages	0.0	145,000	0.0	145,000	0.0	145,000
Staff Benefits	0.0	85,000	0.0	85,000	0.0	85,000
Operating Expenses and Equipment	0.0	74,000	0.0	74,000	0.0	74,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$304,000</b>	<b>0.0</b>	<b>\$304,000</b>	<b>0.0</b>	<b>\$304,000</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	304,000	0.0	304,000	0.0	304,000
9900100 Administration	0.0	304,000	0.0	304,000	0.0	304,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$304,000</b>	<b>0.0</b>	<b>\$304,000</b>	<b>0.0</b>	<b>\$304,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-501-0995-2022	0.0	304,000	0.0	304,000	0.0	304,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$304,000</b>	<b>0.0</b>	<b>\$304,000</b>	<b>0.0</b>	<b>\$304,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-595-0666-2022  
PROP 98: N**

**DEPT: Department of General Services  
STATE OPERATIONS**

**7760-126-BBA-2022-L**

**Technical Adjustment - Transfers from the General Fund to the  
Service Revolving Fund (BBJr. 1)**

	May Revision		Conference Committee		Enacted Budget	
					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	0	0.0	0	0.0	-46,321,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-46,321,000</b>
<b>Program Changes</b>						
6324 Facilities Management Division	0.0	0	0.0	0	0.0	-46,321,000
6324046 Facilities Management Division	0.0	0	0.0	0	0.0	-46,321,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-46,321,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-595-0666-2022	0.0	0	0.0	0	0.0	-46,321,000
<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>\$-46,321,000</b>

Department of Finance  
2022-23  
Final Change Book

7760-898-3292-2022  
PROP 98: N

DEPT: Department of General Services  
CAPITAL OUTLAY

7760-111-COBBA-2022-L

Transfer from the General Fund to the State Project Infrastructure Fund

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	-917,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$917,000,000</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	0	0.0	0	0.0	-917,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$917,000,000</b>
<b>Project Changes</b>						
0000953 Sacramento Region: State Infrastructure Project	0.0	0	0.0	0	0.0	-917,000,000
Various Items	0.0	0	0.0	0	0.0	-917,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$917,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-898-3292-2022	0.0	0	0.0	0	0.0	-917,000,000
<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>-\$917,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7760-898-3292-2022  
PROP 98: N**

**DEPT: Department of General Services  
CAPITAL OUTLAY**

**7760-111-COBBA-2022-MR**

**Transfer from the General Fund to the State Project Infrastructure Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Transfer from the General Fund to the State Project Infrastructure Fund for the Capitol Annex Projects.		The Legislature added an additional \$150 million for transfer to the State Project Infrastructure Fund, including scoring of expected construction costs in the multiyear. The Legislature also denied a statutory proposal to increase the cap on lease revenue bond funding for the projects and proposed elimination of existing lease revenue bond funding for the 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>
Capital Outlay	0.0	-80,000,000	0.0	-230,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-230,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	-80,000,000	0.0	-230,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-230,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000953 Sacramento Region: State Infrastructure Project	0.0	-80,000,000	0.0	-230,000,000	0.0	0
Various Items	0.0	-80,000,000	0.0	-230,000,000	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-230,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7760-898-3292-2022	0.0	-80,000,000	0.0	-230,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-80,000,000</b>	<b>0.0</b>	<b>\$-230,000,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7870-001-0001-2022  
PROP 98: N**

**DEPT: California Victim Compensation Board  
STATE OPERATIONS**

**7870-022-BCP-2022-A1**

**Attorney General Fees - Erroneous Conviction Compensation  
Lawsuits**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Limited-term resources to address an increase in lawsuits brought forth by individuals who were denied compensation after submitting a claim alleging they were erroneously convicted of a crime pursuant to Penal Code section 4900.		Approved as Budgeted		Approved as Budgeted	
<b>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	874,000	0.0	874,000	0.0	874,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$874,000</b>	<b>0.0</b>	<b>\$874,000</b>	<b>0.0</b>	<b>\$874,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	874,000	0.0	874,000	0.0	874,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$874,000</b>	<b>0.0</b>	<b>\$874,000</b>	<b>0.0</b>	<b>\$874,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-001-0001-2022	0.0	874,000	0.0	874,000	0.0	874,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$874,000</b>	<b>0.0</b>	<b>\$874,000</b>	<b>0.0</b>	<b>\$874,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**7870-001-0214-2022  
PROP 98: N**

**DEPT: California Victim Compensation Board  
STATE OPERATIONS**

**7870-027-BCP-2022-MR**

**Media Outreach to Victims of Violent Crimes**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time resources for an outreach campaign to raise awareness of statewide victim support services.		The Legislature rejected one-time resources for an outreach campaign to raise awareness of statewide victim support services.		The Legislature adopted limited-term resources to conduct an outreach campaign focused on hard-to-reach populations, and added provisional language specifying select populations that CalVCB shall focus on.	
	<b>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	0	0.0	3,000,000
<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>						
6380 Victim Compensation	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 7870-001-0214-2022	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  
2022-23  
Final Change Book**

**7870-101-0001-2022  
PROP 98: N**

**DEPT: California Victim Compensation Board  
LOCAL ASSISTANCE**

**7870-035-BCP-2022-MR**

**Innovative Pilot Program for Victim Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time resources to establish an innovative pilot program to provide victim services across California.		The Legislature approved \$23 million one-time General Fund and provisional language to support trauma recovery centers throughout California.		The Legislature approved \$23 million one-time General Fund and provisional language to support trauma recovery centers throughout California.	
<b>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	23,000,000	0.0	23,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	30,000,000	0.0	23,000,000	0.0	23,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-101-0001-2022	0.0	30,000,000	0.0	23,000,000	0.0	23,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7870-101-0890-2022  
PROP 98: N**

**DEPT: California Victim Compensation Board  
LOCAL ASSISTANCE**

**7870-028-BBA-2022-MR**

**Federal Appropriation Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to maximize availability of federal funding for victims of crime due to changes in the Federal Victims of Crime Act (VOCA) reimbursement rate.		Approved as Budgeted		Approved as Budgeted	
<b>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	4,196,000	0.0	4,196,000	0.0	4,196,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,196,000</b>	<b>0.0</b>	<b>\$4,196,000</b>	<b>0.0</b>	<b>\$4,196,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	4,196,000	0.0	4,196,000	0.0	4,196,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,196,000</b>	<b>0.0</b>	<b>\$4,196,000</b>	<b>0.0</b>	<b>\$4,196,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-101-0890-2022	0.0	4,196,000	0.0	4,196,000	0.0	4,196,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,196,000</b>	<b>0.0</b>	<b>\$4,196,000</b>	<b>0.0</b>	<b>\$4,196,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7870-111-0001-2022  
PROP 98: N**

**DEPT: California Victim Compensation Board  
LOCAL ASSISTANCE**

**7870-038-BCP-2022-L**

**Restitution Fund Stabilization and Fine Elimination**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$25 million ongoing General Fund and trailer bill language to eliminate restitution fines and provide a General Fund backfill for subsequent declines in Restitution Fund revenues.		The Legislature added \$25 million ongoing General Fund and trailer bill language to eliminate restitution fines and provide a General Fund backfill for subsequent declines in Restitution Fund revenues.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7870-111-0001-2022	0.0	0	0.0	25,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7870-111-0001-2022  
PROP 98: N**

**DEPT: California Victim Compensation Board  
LOCAL ASSISTANCE**

**7870-039-BCP-2022-L**

**Changes to Victim Compensation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million ongoing General Fund and trailer bill language to raise victim benefit levels and make various other changes.		The Legislature added \$50 million ongoing General Fund and trailer bill language to raise victim benefit levels and make various other changes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	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>						
6380 Victim Compensation	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 7870-111-0001-2022	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  
2022-23  
Final Change Book**

**7870-601-3286-2016  
PROP 98: N**

**DEPT: California Victim Compensation Board  
LOCAL ASSISTANCE**

**7870-031-BBA-2022-MR**

**Proposition 47 General Fund Transfer**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to reflect revised revenue estimates pursuant to Proposition 47.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	1,381,000	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>								
6380 Victim Compensation			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 7870-601-3286-2016			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  
2022-23  
Final Change Book**

**7870-695-0214-2022  
PROP 98: N**

**DEPT: California Victim Compensation Board  
LOCAL ASSISTANCE**

**7870-038-BCP-2022-L**

**Restitution Fund Stabilization and Fine Elimination**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$25 million ongoing General Fund and trailer bill language to eliminate restitution fines and provide a General Fund backfill for subsequent declines in Restitution Fund revenues.		The Legislature added \$25 million ongoing General Fund and trailer bill language to eliminate restitution fines and provide a General Fund backfill for subsequent declines in Restitution Fund revenues.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	-25,000,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	0	0.0	-25,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7870-695-0214-2022	0.0	0	0.0	-25,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**7870-695-0214-2022  
PROP 98: N**

**DEPT: California Victim Compensation Board  
LOCAL ASSISTANCE**

**7870-039-BCP-2022-L**

**Changes to Victim Compensation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million ongoing General Fund and trailer bill language to raise victim benefit levels and make various other changes.		The Legislature added \$50 million ongoing General Fund and trailer bill language to raise victim benefit levels and make various other changes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	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>						
6380 Victim Compensation	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 7870-695-0214-2022	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  
2022-23  
Final Change Book**

**7900-003-0830-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	(158,875,000)	0.0	(158,875,000)	0.0	(158,875,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(158,875,000)</b>	<b>0.0</b>	<b>\$(158,875,000)</b>	<b>0.0</b>	<b>\$(158,875,000)</b>
<b>Program Changes</b>								
6430 Benefit Payments			0.0	(158,875,000)	0.0	(158,875,000)	0.0	(158,875,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(158,875,000)</b>	<b>0.0</b>	<b>\$(158,875,000)</b>	<b>0.0</b>	<b>\$(158,875,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-003-0830-2022			0.0	(158,875,000)	0.0	(158,875,000)	0.0	(158,875,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(158,875,000)</b>	<b>0.0</b>	<b>\$(158,875,000)</b>	<b>0.0</b>	<b>\$(158,875,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-015-0815-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments reflect CalPERS Board's 2022-23 approved budget.		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	(134,000)	0.0	(134,000)	0.0	(134,000)
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$(134,000)</b>	<b>0.0</b>	<b>\$(134,000)</b>	<b>0.0</b>	<b>\$(134,000)</b>
<b>Program Changes</b>							
6410 Retirement		0.0	(134,000)	0.0	(134,000)	0.0	(134,000)
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$(134,000)</b>	<b>0.0</b>	<b>\$(134,000)</b>	<b>0.0</b>	<b>\$(134,000)</b>
<b>Fund Changes</b>							
Amount Funded by 7900-015-0815-2022		0.0	(134,000)	0.0	(134,000)	0.0	(134,000)
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$(134,000)</b>	<b>0.0</b>	<b>\$(134,000)</b>	<b>0.0</b>	<b>\$(134,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-015-0820-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	(54,000)	0.0	(54,000)	0.0	(54,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(54,000)</b>	<b>0.0</b>	<b>\$(54,000)</b>	<b>0.0</b>	<b>\$(54,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(54,000)	0.0	(54,000)	0.0	(54,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(54,000)</b>	<b>0.0</b>	<b>\$(54,000)</b>	<b>0.0</b>	<b>\$(54,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0820-2022			0.0	(54,000)	0.0	(54,000)	0.0	(54,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(54,000)</b>	<b>0.0</b>	<b>\$(54,000)</b>	<b>0.0</b>	<b>\$(54,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-015-0830-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	(4,398,000)	0.0	(4,398,000)	0.0	(4,398,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(4,398,000)</b>	<b>0.0</b>	<b>\$(4,398,000)</b>	<b>0.0</b>	<b>\$(4,398,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(1,100,000)	0.0	(1,100,000)	0.0	(1,100,000)
6420 Investment Operations			0.0	(1,100,000)	0.0	(1,100,000)	0.0	(1,100,000)
6425 Administration			0.0	(2,198,000)	0.0	(2,198,000)	0.0	(2,198,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(4,398,000)</b>	<b>0.0</b>	<b>\$(4,398,000)</b>	<b>0.0</b>	<b>\$(4,398,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0830-2022			0.0	(4,398,000)	0.0	(4,398,000)	0.0	(4,398,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(4,398,000)</b>	<b>0.0</b>	<b>\$(4,398,000)</b>	<b>0.0</b>	<b>\$(4,398,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-015-0833-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	(-757,000)	0.0	(-757,000)	0.0	(-757,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(-757,000)</b>	<b>0.0</b>	<b>\$(-757,000)</b>	<b>0.0</b>	<b>\$(-757,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(-757,000)	0.0	(-757,000)	0.0	(-757,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(-757,000)</b>	<b>0.0</b>	<b>\$(-757,000)</b>	<b>0.0</b>	<b>\$(-757,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-0833-2022			0.0	(-757,000)	0.0	(-757,000)	0.0	(-757,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(-757,000)</b>	<b>0.0</b>	<b>\$(-757,000)</b>	<b>0.0</b>	<b>\$(-757,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-015-0849-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	(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>								
6410 Retirement			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 7900-015-0849-2022			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  
2022-23  
Final Change Book**

**7900-015-0884-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
6410 Retirement			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 7900-015-0884-2022			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  
2022-23  
Final Change Book**

**7900-015-9251-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	(38,000)	0.0	(38,000)	0.0	(38,000)
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$(38,000)</b>	<b>0.0</b>	<b>\$(38,000)</b>	<b>0.0</b>	<b>\$(38,000)</b>
<b>Program Changes</b>								
6410 Retirement			0.0	(38,000)	0.0	(38,000)	0.0	(38,000)
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$(38,000)</b>	<b>0.0</b>	<b>\$(38,000)</b>	<b>0.0</b>	<b>\$(38,000)</b>
<b>Fund Changes</b>								
Amount Funded by 7900-015-9251-2022			0.0	(38,000)	0.0	(38,000)	0.0	(38,000)
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$(38,000)</b>	<b>0.0</b>	<b>\$(38,000)</b>	<b>0.0</b>	<b>\$(38,000)</b>



**Department of Finance  
2022-23  
Final Change Book**

**7900-501-0001-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-015-BBA-2022-MR**

**Revised Estimates**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	(-167,717,000)	0.0	(-167,717,000)	0.0	(-167,717,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>
						)
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-167,717,000)	0.0	(-167,717,000)	0.0	(-167,717,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>
						)
<b>Fund Changes</b>						
Amount Funded by 7900-501-0001-2022	0.0	(-167,717,000)	0.0	(-167,717,000)	0.0	(-167,717,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>	<b>0.0</b>	<b>\$(-167,717,000)</b>
						)

**Department of Finance  
2022-23  
Final Change Book**

**7900-501-0494-2022  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-015-BBA-2022-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	(-15,635,000)	0.0	(-15,635,000)	0.0	(-15,635,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-15,635,000)	0.0	(-15,635,000)	0.0	(-15,635,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0494-2022	0.0	(-15,635,000)	0.0	(-15,635,000)	0.0	(-15,635,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>	<b>0.0</b>	<b>\$(-15,635,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-501-0815-1992  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	134,000	0.0	134,000	0.0	134,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$134,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	134,000	0.0	134,000	0.0	134,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$134,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0815-1992			0.0	134,000	0.0	134,000	0.0	134,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$134,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-501-0820-1992  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	54,000	0.0	54,000	0.0	54,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$54,000</b>	<b>0.0</b>	<b>\$54,000</b>	<b>0.0</b>	<b>\$54,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	54,000	0.0	54,000	0.0	54,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$54,000</b>	<b>0.0</b>	<b>\$54,000</b>	<b>0.0</b>	<b>\$54,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0820-1992			0.0	54,000	0.0	54,000	0.0	54,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$54,000</b>	<b>0.0</b>	<b>\$54,000</b>	<b>0.0</b>	<b>\$54,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-501-0830-1992  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustments reflect CalPERS Board's 2022-23 approved budget.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,846,000	0.0	6,846,000	0.0	6,846,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,846,000</b>	<b>0.0</b>	<b>\$6,846,000</b>	<b>0.0</b>	<b>\$6,846,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
6420 Investment Operations	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
6425 Administration	0.0	4,646,000	0.0	4,646,000	0.0	4,646,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,846,000</b>	<b>0.0</b>	<b>\$6,846,000</b>	<b>0.0</b>	<b>\$6,846,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0830-1992	0.0	6,846,000	0.0	6,846,000	0.0	6,846,000
Reimbursements to 6425 Administration	0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,398,000</b>	<b>0.0</b>	<b>\$4,398,000</b>	<b>0.0</b>	<b>\$4,398,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-501-0833-1989  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	-757,000	0.0	-757,000	0.0	-757,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-757,000</b>	<b>0.0</b>	<b>\$-757,000</b>	<b>0.0</b>	<b>\$-757,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	-757,000	0.0	-757,000	0.0	-757,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-757,000</b>	<b>0.0</b>	<b>\$-757,000</b>	<b>0.0</b>	<b>\$-757,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-0833-1989			0.0	-757,000	0.0	-757,000	0.0	-757,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-757,000</b>	<b>0.0</b>	<b>\$-757,000</b>	<b>0.0</b>	<b>\$-757,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-501-0849-1990  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	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>								
6410 Retirement			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 7900-501-0849-1990			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  
2022-23  
Final Change Book**

**7900-501-0884-2000  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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>								
6410 Retirement			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 7900-501-0884-2000			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  
2022-23  
Final Change Book**

**7900-501-0988-2022**  
**PROP 98: N**

**DEPT: Public Employees' Retirement System**  
**STATE OPERATIONS**

**7900-015-BBA-2022-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	(-19,864,000)	0.0	(-19,864,000)	0.0	(-19,864,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-19,864,000)	0.0	(-19,864,000)	0.0	(-19,864,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0988-2022	0.0	(-19,864,000)	0.0	(-19,864,000)	0.0	(-19,864,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>	<b>0.0</b>	<b>\$(-19,864,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-501-0995-1992  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
		<b>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	2,448,000	0.0	2,448,000	0.0	2,448,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,448,000</b>	<b>0.0</b>	<b>\$2,448,000</b>	<b>0.0</b>	<b>\$2,448,000</b>
<b>Program Changes</b>							
6425 Administration		0.0	2,448,000	0.0	2,448,000	0.0	2,448,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,448,000</b>	<b>0.0</b>	<b>\$2,448,000</b>	<b>0.0</b>	<b>\$2,448,000</b>
<b>Fund Changes</b>							
Amount Funded by 7900-501-0995-1992		0.0	2,448,000	0.0	2,448,000	0.0	2,448,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,448,000</b>	<b>0.0</b>	<b>\$2,448,000</b>	<b>0.0</b>	<b>\$2,448,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-501-9251-2018  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	38,000	0.0	38,000	0.0	38,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>
<b>Program Changes</b>								
6410 Retirement			0.0	38,000	0.0	38,000	0.0	38,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-501-9251-2018			0.0	38,000	0.0	38,000	0.0	38,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-502-0001-2022**  
**PROP 98: N**

**DEPT: Public Employees' Retirement System**  
**STATE OPERATIONS**

**7900-015-BBA-2022-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	(-12,378,000)	0.0	(-12,378,000)	0.0	(-12,378,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-12,378,000)	0.0	(-12,378,000)	0.0	(-12,378,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-502-0001-2022	0.0	(-12,378,000)	0.0	(-12,378,000)	0.0	(-12,378,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>	<b>0.0</b>	<b>\$(-12,378,000)</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-504-0001-2018  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

**7900-019-BBA-2022-MR**

**Proposition 2 Supplemental Pension Payment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	-583,000,000	0.0	-583,000,000	0.0	-583,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-583,000,000</b>	<b>0.0</b>	<b>\$-583,000,000</b>	<b>0.0</b>	<b>\$-583,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-583,000,000	0.0	-583,000,000	0.0	-583,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-583,000,000</b>	<b>0.0</b>	<b>\$-583,000,000</b>	<b>0.0</b>	<b>\$-583,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-504-0001-2018	0.0	-583,000,000	0.0	-583,000,000	0.0	-583,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-583,000,000</b>	<b>0.0</b>	<b>\$-583,000,000</b>	<b>0.0</b>	<b>\$-583,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-902-0830-2000  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
UNCLASSIFIED**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved budget.		Approved as Budgeted		Approved as Budgeted	
			<b>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	13,274,000	0.0	13,274,000	0.0	13,274,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$13,274,000</b>	<b>0.0</b>	<b>\$13,274,000</b>	<b>0.0</b>	<b>\$13,274,000</b>
<b>Program Changes</b>								
6430 Benefit Payments			0.0	13,274,000	0.0	13,274,000	0.0	13,274,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$13,274,000</b>	<b>0.0</b>	<b>\$13,274,000</b>	<b>0.0</b>	<b>\$13,274,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-902-0830-2000			0.0	13,274,000	0.0	13,274,000	0.0	13,274,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$13,274,000</b>	<b>0.0</b>	<b>\$13,274,000</b>	<b>0.0</b>	<b>\$13,274,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7900-903-0830-2000  
PROP 98: N**

**DEPT: Public Employees' Retirement System  
UNCLASSIFIED**

**7900-016-BBA-2022-MR**

**Budget Year Adjustments**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustments reflect CalPERS Board's 2022-23 approved 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>
Special Items of Expense			0.0	145,601,000	0.0	145,601,000	0.0	145,601,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$145,601,000</b>	<b>0.0</b>	<b>\$145,601,000</b>	<b>0.0</b>	<b>\$145,601,000</b>
<b>Program Changes</b>								
6430 Benefit Payments			0.0	145,601,000	0.0	145,601,000	0.0	145,601,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$145,601,000</b>	<b>0.0</b>	<b>\$145,601,000</b>	<b>0.0</b>	<b>\$145,601,000</b>
<b>Fund Changes</b>								
Amount Funded by 7900-903-0830-2000			0.0	145,601,000	0.0	145,601,000	0.0	145,601,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$145,601,000</b>	<b>0.0</b>	<b>\$145,601,000</b>	<b>0.0</b>	<b>\$145,601,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7920-011-0001-2022  
PROP 98: N**

**DEPT: State Teachers' Retirement System  
STATE OPERATIONS**

**7920-014-BBA-2022-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	(6,032,000)	0.0	(6,032,000)	0.0	(6,032,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(6,032,000)</b>	<b>0.0</b>	<b>\$(6,032,000)</b>	<b>0.0</b>	<b>\$(6,032,000)</b>
<b>Program Changes</b>						
6470 Supplemental Benefit Maintenance Account Contribution	0.0	(1,392,000)	0.0	(1,392,000)	0.0	(1,392,000)
6475 Defined Benefit Contribution	0.0	(4,640,000)	0.0	(4,640,000)	0.0	(4,640,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(6,032,000)</b>	<b>0.0</b>	<b>\$(6,032,000)</b>	<b>0.0</b>	<b>\$(6,032,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7920-011-0001-2022	0.0	(6,032,000)	0.0	(6,032,000)	0.0	(6,032,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(6,032,000)</b>	<b>0.0</b>	<b>\$(6,032,000)</b>	<b>0.0</b>	<b>\$(6,032,000)</b>



**Department of Finance  
2022-23  
Final Change Book**

**7996-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed  
STATE OPERATIONS**

**7996-002-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-8,809,000	0.0	-8,809,000	0.0	-8,809,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,809,000</b>	<b>0.0</b>	<b>\$-8,809,000</b>	<b>0.0</b>	<b>\$-8,809,000</b>
<b>Program Changes</b>						
6480 GO Bonds - Debt Service - HiEd	0.0	-8,809,000	0.0	-8,809,000	0.0	-8,809,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,809,000</b>	<b>0.0</b>	<b>\$-8,809,000</b>	<b>0.0</b>	<b>\$-8,809,000</b>
<b>Fund Changes</b>						
Amount Funded by 7996-501-0001-1987	0.0	-8,809,000	0.0	-8,809,000	0.0	-8,809,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,809,000</b>	<b>0.0</b>	<b>\$-8,809,000</b>	<b>0.0</b>	<b>\$-8,809,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7996-501-6091-2020  
PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed  
STATE OPERATIONS**

**7996-002-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-7,233,000	0.0	-7,233,000	0.0	-7,233,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>
<b>Program Changes</b>						
6480 GO Bonds - Debt Service - HiEd	0.0	-7,233,000	0.0	-7,233,000	0.0	-7,233,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>
<b>Fund Changes</b>						
Amount Funded by 7996-501-6091-2020	0.0	-7,233,000	0.0	-7,233,000	0.0	-7,233,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**7996-502-0001-2020**  
**PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed**  
**STATE OPERATIONS**

**7996-002-BBA-2022-MR**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	7,233,000	0.0	7,233,000	0.0	7,233,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>
<b>Program Changes</b>						
6480 GO Bonds - Debt Service - HiEd	0.0	7,233,000	0.0	7,233,000	0.0	7,233,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>
<b>Fund Changes</b>						
Amount Funded by 7996-502-0001-2020	0.0	7,233,000	0.0	7,233,000	0.0	7,233,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8120-002-0001-2022  
PROP 98: N**

**DEPT: Commission on Peace Officer Standards and Training  
STATE OPERATIONS**

**8120-022-BCP-2022-GB**

**Officer Wellness Grants**

Summary:	May Revision		Conference Committee The Legislature approved the resources as requested, and adopted associated budget bill language.		Enacted Budget The Legislature approved the resources as requested, and adopted associated budget bill language.	
	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>						
6505 Training	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 8120-002-0001-2022	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  
2022-23  
Final Change Book

8120-490-0000-2022  
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training

8120-025-BCP-2022-A1

Distance Learning and Use of Force Training Equipment  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funds to extend availability by one year, from June 30, 2022 to June 30, 2023, for the Commission on Peace Officer Standards and Training to: (1) implement the Learning Management System Modernization project, and (2) purchase equipment to support peace officer use of force and de-escalation training.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

8120-491-0000-2022  
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training

8120-025-BCP-2022-A1

Distance Learning and Use of Force Training Equipment  
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funds to extend availability by one year, from June 30, 2022 to June 30, 2023, for the Commission on Peace Officer Standards and Training to: (1) implement the Learning Management System Modernization project, and (2) purchase equipment to support peace officer use of force and de-escalation training.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

8120-491-0000-2022  
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training

8120-027-BCP-2022-MR

Use of Force Reappropriation - May Revision Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:		Net-zero technical correction.	Net-zero technical correction.

**Department of Finance  
2022-23  
Final Change Book**

**8140-001-0001-2022  
PROP 98: N**

**DEPT: State Public Defender  
STATE OPERATIONS**

**8140-017-BCP-2022-L**

**Indigent Defense Study Design Implementation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for an indigent defense study design implementation.		The Legislature added one-time resources for an indigent defense study design implementation.	
	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>						
6530 State Public Defender	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 8140-001-0001-2022	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  
2022-23  
Final Change Book**

**8260-001-0001-2022  
PROP 98: N**

**DEPT: California Arts Council  
STATE OPERATIONS**

**8260-006-BCP-2022-GB**

**Cultural Districts**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		Approve funding, and adopt provisional budget bill language to specify that funding should be prioritized for disadvantaged communities, require reporting on outcomes, and require Joint Legislative Budget Committee notification.	Approve funding, and adopt provisional budget bill language to specify that funding should be prioritized for disadvantaged communities, require reporting on outcomes, and require Joint Legislative Budget Committee notification.

**Department of Finance  
2022-23  
Final Change Book**

**8260-101-0001-2020  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-034-BCP-2022-A1**

**Grant Funding Reappropriation**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriation of the California Arts Council's local assistance grant funding.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Grants and Subventions		0.0	10,476,000	0.0	10,476,000	0.0	10,476,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$10,476,000</b>	<b>0.0</b>	<b>\$10,476,000</b>	<b>0.0</b>	<b>\$10,476,000</b>
<b>Program Changes</b>							
6540 Arts Council		0.0	10,476,000	0.0	10,476,000	0.0	10,476,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$10,476,000</b>	<b>0.0</b>	<b>\$10,476,000</b>	<b>0.0</b>	<b>\$10,476,000</b>
<b>Fund Changes</b>							
Amount Funded by 8260-101-0001-2020		0.0	10,476,000	0.0	10,476,000	0.0	10,476,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$10,476,000</b>	<b>0.0</b>	<b>\$10,476,000</b>	<b>0.0</b>	<b>\$10,476,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8260-101-0001-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-034-BCP-2022-A1**

**Grant Funding Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriation of the California Arts Council's local assistance grant 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	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>								
6540 Arts Council			0.0	23,800,000	0.0	23,800,000	0.0	23,800,000
<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 8260-101-0001-2021			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>

**Department of Finance  
2022-23  
Final Change Book**

**8260-101-0001-2022  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-006-BCP-2022-GB**

**Cultural Districts**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve funding, and adopt provisional budget bill language to specify that funding should be prioritized for disadvantaged communities, require reporting on outcomes, and require Joint Legislative Budget Committee notification.		Approve funding, and adopt provisional budget bill language to specify that funding should be prioritized for disadvantaged communities, require reporting on outcomes, and require Joint Legislative Budget Committee notification.	
	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>						
6540 Arts 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 8260-101-0001-2022	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  
2022-23  
Final Change Book**

**8260-101-0078-2020  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-034-BCP-2022-A1**

**Grant Funding Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriation of the California Arts Council's local assistance grant 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	1,405,000	0.0	1,405,000	0.0	1,405,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>
<b>Program Changes</b>								
6540 Arts Council			0.0	1,405,000	0.0	1,405,000	0.0	1,405,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>
<b>Fund Changes</b>								
Amount Funded by 8260-101-0078-2020			0.0	1,405,000	0.0	1,405,000	0.0	1,405,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8260-101-0078-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-034-BCP-2022-A1**

**Grant Funding Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriation of the California Arts Council's local assistance grant 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	1,405,000	0.0	1,405,000	0.0	1,405,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>
<b>Program Changes</b>								
6540 Arts Council			0.0	1,405,000	0.0	1,405,000	0.0	1,405,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>
<b>Fund Changes</b>								
Amount Funded by 8260-101-0078-2021			0.0	1,405,000	0.0	1,405,000	0.0	1,405,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>	<b>0.0</b>	<b>\$1,405,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8260-101-0890-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-034-BCP-2022-A1**

**Grant Funding Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriation of the California Arts Council's local assistance grant 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	1,449,000	0.0	1,449,000	0.0	1,449,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$1,449,000</b>	<b>0.0</b>	<b>\$1,449,000</b>	<b>0.0</b>	<b>\$1,449,000</b>
<b>Program Changes</b>								
6540 Arts Council			0.0	1,449,000	0.0	1,449,000	0.0	1,449,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$1,449,000</b>	<b>0.0</b>	<b>\$1,449,000</b>	<b>0.0</b>	<b>\$1,449,000</b>
<b>Fund Changes</b>								
Amount Funded by 8260-101-0890-2021			0.0	1,449,000	0.0	1,449,000	0.0	1,449,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$1,449,000</b>	<b>0.0</b>	<b>\$1,449,000</b>	<b>0.0</b>	<b>\$1,449,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8260-101-8085-2020  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-034-BCP-2022-A1**

**Grant Funding Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriation of the California Arts Council's local assistance grant 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	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>								
6540 Arts Council			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 8260-101-8085-2020			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  
2022-23  
Final Change Book**

**8260-101-8085-2021  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-034-BCP-2022-A1**

**Grant Funding Reappropriation**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reappropriation of the California Arts Council's local assistance grant 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	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>								
6540 Arts Council			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 8260-101-8085-2021			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  
2022-23  
Final Change Book

8260-490-0000-2022  
PROP 98: N

DEPT: California Arts Council

8260-034-BCP-2022-A1

Grant Funding Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of the California Arts Council's local assistance grant funding.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-045-BCP-2022-GB**

**Farm to School Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added provisional language for the department to prioritize funding for Title 1 Schools.		The Legislature added provisional language to require the department to provide funding to Title 1 Schools first.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	16.0	1,164,000	16.0	1,164,000	16.0	1,164,000
Staff Benefits	0.0	685,000	0.0	685,000	0.0	685,000
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>16.0</b>	<b>\$2,855,000</b>	<b>16.0</b>	<b>\$2,855,000</b>	<b>16.0</b>	<b>\$2,855,000</b>
<b>Program Changes</b>						
6575 Marketing; Commodities and Agricultural Services	16.0	2,855,000	16.0	2,855,000	16.0	2,855,000
<b>Total Program Changes</b>	<b>16.0</b>	<b>\$2,855,000</b>	<b>16.0</b>	<b>\$2,855,000</b>	<b>16.0</b>	<b>\$2,855,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	16.0	2,855,000	16.0	2,855,000	16.0	2,855,000
<b>Net Impact to Item</b>	<b>16.0</b>	<b>\$2,855,000</b>	<b>16.0</b>	<b>\$2,855,000</b>	<b>16.0</b>	<b>\$2,855,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-051-BCP-2022-A1**

**Emerging Threats Information Data Management System**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adds resources to complete the planning activities required to replace the existing legacy Emerging Threats Information Data Management 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	0.0	85,000	0.0	85,000	0.0	85,000
Operating Expenses and Equipment	0.0	1,146,000	0.0	1,146,000	0.0	1,146,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,231,000</b>	<b>0.0</b>	<b>\$1,231,000</b>	<b>0.0</b>	<b>\$1,231,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	1,231,000	0.0	1,231,000	0.0	1,231,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,231,000</b>	<b>0.0</b>	<b>\$1,231,000</b>	<b>0.0</b>	<b>\$1,231,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	0.0	1,231,000	0.0	1,231,000	0.0	1,231,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,231,000</b>	<b>0.0</b>	<b>\$1,231,000</b>	<b>0.0</b>	<b>\$1,231,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-059-BCP-2022-A1**

**Farm to Community Food Hub Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Extends the encumbrance period for Farm to Community Food Hub Grant Program funding appropriated in the 2021 Budget Act to June 30, 2028 and authorizes three permanent positions to administer the 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	3.0	0	3.0	0	3.0	0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6575 Marketing; Commodities and Agricultural Services	3.0	0	3.0	0	3.0	0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	3.0	0	3.0	0	3.0	0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and  
Sustainability**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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>
Salaries and Wages			1.0	592,000			1.0	592,000
Staff Benefits			0.0	253,000			0.0	253,000
Operating Expenses and Equipment			0.0	2,123,000			0.0	2,123,000
<b>Total Category Changes</b>			<b>1.0</b>	<b>\$2,968,000</b>			<b>1.0</b>	<b>\$2,968,000</b>
<b>Program Changes</b>								
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services			0.0	331,000			0.0	331,000
6575 Marketing; Commodities and Agricultural Services			0.0	57,000			0.0	57,000
6580 Assistance to Fair and County			0.0	3,000			0.0	3,000
6590 General Agricultural Activities			0.0	15,000			0.0	15,000
9900 Administration - Total			1.0	2,562,000			1.0	2,562,000
9900100 Administration			1.0	3,486,000			1.0	3,486,000
9900200 Administration - Distributed			0.0	-924,000			0.0	-924,000
<b>Total Program Changes</b>			<b>1.0</b>	<b>\$2,968,000</b>			<b>1.0</b>	<b>\$2,968,000</b>
<b>Fund Changes</b>								
Amount Funded by 8570-001-0001-2022			1.0	2,968,000			1.0	2,968,000
Reimbursements to 6575 Marketing; Commodities and Agricultural Services			0.0	-26,000			0.0	-26,000

Department of Finance  
2022-23  
Final Change Book

Net Impact to Item

1.0

\$2,942,000

1.0

\$2,942,000

1.0

\$2,942,000

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-076-BCP-2022-MR**

**Carbon Sequestration Registry (SB 27)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources for the department to begin implementing Chapter 237, Statutes of 2021 (SB 27) in 2022-23.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$125,000</b>	<b>1.0</b>	<b>\$125,000</b>	<b>1.0</b>	<b>\$125,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	1.0	125,000	1.0	125,000	1.0	125,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$125,000</b>	<b>1.0</b>	<b>\$125,000</b>	<b>1.0</b>	<b>\$125,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	1.0	125,000	1.0	125,000	1.0	125,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$125,000</b>	<b>1.0</b>	<b>\$125,000</b>	<b>1.0</b>	<b>\$125,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-077-BCP-2022-MR**

**Programmatic Environmental Impact Report Litigation Fees**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides one-time resources to cover the costs of litigation related to the department's Programmatic Environmental Impact Report (PEIR) and consultation with the Attorney General's Office on a revised PEIR.		Approved as Budgeted		Approved as Budgeted	
<b>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	2,275,000	0.0	2,275,000	0.0	2,275,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	2,275,000	0.0	2,275,000	0.0	2,275,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	0.0	2,275,000	0.0	2,275,000	0.0	2,275,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-078-BCP-2022-MR**

**Continuation of the Bee Safe Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources for the Bee Safe Program.		The Legislature approved the resources as budgeted but adopted placeholder trailer bill language.		The Legislature approved the resources as budgeted and modified the associated 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	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	136,000	0.0	136,000	0.0	136,000
<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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-001-0001-2022	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  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-083-BCP-2022-MR**

**Extreme Heat: Animal Mortality Management Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	99,000	0.0	0	0.0	0
Staff Benefits	0.0	53,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	448,000	0.0	0	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	600,000	0.0	0	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	0.0	600,000	0.0	0	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-085-BCP-2022-MR**

**Extreme Heat: Origin Inspection Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	145,000	0.0	0	0.0	0
Staff Benefits	0.0	85,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	20,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	250,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	0.0	250,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-090-BCP-2022-MR**

**Drought Resilience and Response Package: Special Assistant for  
Drought Response**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>				Approved as Budgeted	
	Provides ongoing resources to support a position to serve as the special assistant for drought response.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	1.0	0	0.0	0	1.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	1.0	0	0.0	0	1.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	1.0	0	0.0	0	1.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0001-2022**  
**PROP 98: N**

**DEPT: Department of Food and Agriculture**  
**STATE OPERATIONS**

**8570-095-BBA-2022-MR**

**Control Section 1.50 Adjustment**

Summary:	May Revision		Conference Committee Not Heard		Enacted Budget Not Heard	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	202,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	202,000	0.0	0	0.0	0
9900100 Administration	0.0	202,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2022	0.0	202,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0044-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and  
Sustainability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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>
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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-001-0044-2022	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  
2022-23  
Final Change Book**

**8570-001-0111-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-051-BCP-2022-A1**

**Emerging Threats Information Data Management System**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adds resources to complete the planning activities required to replace the existing legacy Emerging Threats Information Data Management 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	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	678,000	0.0	678,000	0.0	678,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$723,000</b>	<b>0.0</b>	<b>\$723,000</b>	<b>0.0</b>	<b>\$723,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	723,000	0.0	723,000	0.0	723,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$723,000</b>	<b>0.0</b>	<b>\$723,000</b>	<b>0.0</b>	<b>\$723,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0111-2022	0.0	723,000	0.0	723,000	0.0	723,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$723,000</b>	<b>0.0</b>	<b>\$723,000</b>	<b>0.0</b>	<b>\$723,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0111-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and  
Sustainability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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>
Operating Expenses and Equipment	0.0	245,000	0.0	245,000	0.0	245,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$245,000</b>	<b>0.0</b>	<b>\$245,000</b>	<b>0.0</b>	<b>\$245,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	163,000	0.0	163,000	0.0	163,000
6575 Marketing; Commodities and Agricultural Services	0.0	79,000	0.0	79,000	0.0	79,000
6590 General Agricultural Activities	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$245,000</b>	<b>0.0</b>	<b>\$245,000</b>	<b>0.0</b>	<b>\$245,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0111-2022	0.0	245,000	0.0	245,000	0.0	245,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$245,000</b>	<b>0.0</b>	<b>\$245,000</b>	<b>0.0</b>	<b>\$245,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0111-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-078-BCP-2022-MR**

**Continuation of the Bee Safe Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides ongoing resources for the Bee Safe Program.		The Legislature approved the resources as budgeted but adopted placeholder trailer bill language.		The Legislature approved the resources as budgeted and modified the associated 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>
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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety 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 8570-001-0111-2022	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  
2022-23  
Final Change Book**

**8570-001-0191-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and  
Sustainability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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>
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>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
6580 Assistance to Fair and County	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 8570-001-0191-2022	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  
2022-23  
Final Change Book**

**8570-001-0516-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and  
Sustainability**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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>
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>\$21,000</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$21,000</b>
<b>Program Changes</b>								
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services			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 8570-001-0516-2022			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  
2022-23  
Final Change Book**

**8570-001-0890-2022**  
**PROP 98: N**

**DEPT: Department of Food and Agriculture**  
**STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and Sustainability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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>
Operating Expenses and Equipment	0.0	76,000	0.0	76,000	0.0	76,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	29,000	0.0	29,000	0.0	29,000
6575 Marketing; Commodities and Agricultural Services	0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0890-2022	0.0	76,000	0.0	76,000	0.0	76,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-001-0890-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-094-BBA-2022-MR**

**Control Section 26.00 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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
6590 General Agricultural Activities	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>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0890-2022	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  
2022-23  
Final Change Book**

**8570-001-3288-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and  
Sustainability**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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	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>								
6575 Marketing; Commodities and Agricultural Services			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 8570-001-3288-2022			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  
2022-23  
Final Change Book**

**8570-001-6088-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-072-BCP-2022-A1**

**Technical Correction**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Makes a technical correction to reference the appropriate Public Resources Code.	Approved as Budgeted	Approved as Budgeted



**Department of Finance  
2022-23  
Final Change Book**

**8570-002-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-104-BCP-2022-L**

**Legislative Investment: Biorepository Upgrades**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for infrastructure improvements for biorepositories.		The Legislature added one-time resources for infrastructure improvements for biorepositories.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	11,300,000	0.0	11,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,300,000</b>	<b>0.0</b>	<b>\$11,300,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	11,300,000	0.0	11,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,300,000</b>	<b>0.0</b>	<b>\$11,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2022	0.0	0	0.0	11,300,000	0.0	11,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,300,000</b>	<b>0.0</b>	<b>\$11,300,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-002-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-105-BCP-2022-L**

**Legislative Investment: DNA Library**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for a DNA library for soil and fungi.		The Legislature added one-time resources for a DNA library for soil and fungi.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	11,100,000	0.0	11,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$11,100,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	11,100,000	0.0	11,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$11,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-002-0001-2022	0.0	0	0.0	11,100,000	0.0	11,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,100,000</b>	<b>0.0</b>	<b>\$11,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-002-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-106-BCP-2022-L**

**Legislative Investment: Invasive Plants Management Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for the Invasive Plants Management Program.		The Legislature added one-time resources for the Invasive Plants Management Program.	
	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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety 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 8570-002-0001-2022	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  
2022-23  
Final Change Book**

**8570-101-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-098-BCP-2022-MR**

**Water Resilience Package: State Water Efficiency and  
Enhancement Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shifts funding for the State Water Efficiency and Enhancement Program from 2022-23 to 2021-22.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
6590 General Agricultural Activities	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 8570-101-0001-2022	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  
2022-23  
Final Change Book**

**8570-101-3398-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-102-BCP-2022-L**

**Small Business Drought Relief Grants**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources for drought relief grants to small businesses.		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	75,000,000	0.0	0
<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>\$0</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	0	0.0	75,000,000	0.0	0
<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>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-101-3398-2022	0.0	0	0.0	75,000,000	0.0	0
<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>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-102-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-043-BCP-2022-GB**

**Drought Resilience and Response Package: State Water Efficiency  
and Enhancement Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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 8570-102-0001-2022	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  
2022-23  
Final Change Book**

**8570-102-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-045-BCP-2022-GB**

**Farm to School Grant Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added provisional language for the department to prioritize funding for Title 1 Schools.		The Legislature added provisional language to require the department to provide funding to Title 1 Schools first.	
	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>						
6575 Marketing; Commodities and Agricultural Services	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 8570-102-0001-2022	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  
2022-23  
Final Change Book

8570-102-0001-2022  
PROP 98: N

DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE

8570-057-BCP-2022-A1

California Farm to School Incubator Grant Program and Healthy  
Refrigeration Grant Program Evaluations

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides authority for the department to conduct program evaluations of the Farm to School Incubator Grant Program and Healthy Refrigeration Grant Program.	The Legislature modified the department's authority to use funding for program evaluations.	The Legislature modified the department's authority to use funding for program evaluations.



**Department of Finance  
2022-23  
Final Change Book**

**8570-102-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-084-BCP-2022-MR**

**Extreme Heat: Integrated Pest Management Technical Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	The Administration proposes additional resources to support programs and activities that mitigate extreme heat impacts.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	1,075,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,075,000</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	1,075,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,075,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8570-102-0001-2022	0.0	1,075,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,075,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-102-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-091-BCP-2022-MR**

**Drought Resilience and Response Package: Drought Relief for  
Small Farmers**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shifts resources for drought relief for small farmers from 2022-23 and augments them in 2021-22.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	-5,000,000	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>						
6590 General Agricultural Activities	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 8570-102-0001-2022	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  
2022-23  
Final Change Book**

**8570-102-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-099-BCP-2022-MR**

**Drought Resilience and Response Package: State Water Efficiency  
and Enhancement Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shifts resources for the State Water Efficiency and Enhancement Program from 2022-23 and augments them in 2021-22.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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>						
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 8570-102-0001-2022	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  
2022-23  
Final Change Book**

**8570-102-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-103-BCP-2022-L**

**Legislative Investment: Organics Transition**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time resources for grants to farmers to subsidize the costs of transitioning to organic crops.		The Legislature added one-time resources for grants to farmers to subsidize the costs of transitioning to organic crops.	
	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>						
6590 General Agricultural Activities	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 8570-102-0001-2022	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  
2022-23  
Final Change Book**

**8570-102-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
LOCAL ASSISTANCE**

**8570-108-BCP-2022-L**

**Legislative Investment: TAC Teaching & Innovation Farm**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time resources for the TAC Teaching and Innovation Farm.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	10,012,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,012,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	0	0.0	0	0.0	10,012,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,012,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-102-0001-2022	0.0	0	0.0	0	0.0	10,012,000
<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>\$10,012,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-301-0001-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
CAPITAL OUTLAY**

**8570-073-COBCP-2022-A1**

**Center for Analytical Chemistry Building B Repurposing**

	<b>Summary:</b>		<b>May Revision</b> Add funding for a new capital outlay project to repurpose the existing Center for Analytical Chemistry Building B		<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	3,251,000	0.0	3,251,000	0.0	3,251,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,251,000</b>	<b>0.0</b>	<b>\$3,251,000</b>	<b>0.0</b>	<b>\$3,251,000</b>
<b>Program Changes</b>								
6595 Capital Outlay			0.0	3,251,000	0.0	3,251,000	0.0	3,251,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,251,000</b>	<b>0.0</b>	<b>\$3,251,000</b>	<b>0.0</b>	<b>\$3,251,000</b>
<b>Project Changes</b>								
0010289 Center for Analytical Chemistry Building B Repurposing			0.0	3,251,000	0.0	3,251,000	0.0	3,251,000
Preliminary Plans			0.0	100,000	0.0	100,000	0.0	100,000
Working Drawings			0.0	284,000	0.0	284,000	0.0	284,000
Performance Criteria			0.0	2,867,000	0.0	2,867,000	0.0	0
Construction			0.0	0	0.0	0	0.0	2,867,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$3,251,000</b>	<b>0.0</b>	<b>\$3,251,000</b>	<b>0.0</b>	<b>\$3,251,000</b>
<b>Fund Changes</b>								
Amount Funded by 8570-301-0001-2022			0.0	3,251,000	0.0	3,251,000	0.0	3,251,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,251,000</b>	<b>0.0</b>	<b>\$3,251,000</b>	<b>0.0</b>	<b>\$3,251,000</b>

Department of Finance  
2022-23  
Final Change Book

8570-490-0000-2022  
PROP 98: N

DEPT: Department of Food and Agriculture

8570-060-BCP-2022-A1

Extension of Invasive Shot Hole Borer Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the liquidation period for funding that supports research and outreach activities related to the invasive shot hold borer.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

8570-491-0000-2022  
PROP 98: N

DEPT: Department of Food and Agriculture

8570-059-BCP-2022-A1

Farm to Community Food Hub Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the encumbrance period for Farm to Community Food Hub Grant Program funding appropriated in the 2021 Budget Act to June 30, 2028 and authorizes three permanent positions to administer the Program.	Approved as Budgeted	Approved as Budgeted



Department of Finance  
2022-23  
Final Change Book

8570-491-0000-2022  
PROP 98: N

DEPT: Department of Food and Agriculture

8570-096-BCP-2022-MR

Climate Smart Agriculture Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates climate smart agriculture funding for methane reduction projects from the 2017 and 2018 Budget Acts.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

8570-492-0000-2022  
PROP 98: N

DEPT: Department of Food and Agriculture

8570-096-BCP-2022-MR

Climate Smart Agriculture Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates climate smart agriculture funding for methane reduction projects from the 2017 and 2018 Budget Acts.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**8570-501-0995-2022  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and  
Sustainability**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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>
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>								
6575 Marketing; Commodities and Agricultural Services			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 8570-501-0995-2022			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  
2022-23  
Final Change Book**

**8570-502-0601-2022**  
**PROP 98: N**

**DEPT: Department of Food and Agriculture**  
**STATE OPERATIONS**

**8570-069-BBA-2022-MR**

**Fund 0601 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>						
Operating Expenses and Equipment	0.0	98,000	0.0	98,000	0.0	98,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	98,000	0.0	98,000	0.0	98,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-502-0601-2022	0.0	98,000	0.0	98,000	0.0	98,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8570-590-0111-1967  
PROP 98: N**

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

**8570-070-BCP-2022-A1**

**Office of Information Technology Security Remediation and  
Sustainability**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adds resources to manage, implement, and maintain mitigation efforts to resolve information technology security audit findings, as well as right-size the budget of the Office of Information Technology 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>
Operating Expenses and Equipment	0.0	131,000	0.0	131,000	0.0	131,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	72,000	0.0	72,000	0.0	72,000
6590 General Agricultural Activities	0.0	59,000	0.0	59,000	0.0	59,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-590-0111-1967	0.0	131,000	0.0	131,000	0.0	131,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>	<b>0.0</b>	<b>\$131,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0001-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-140-BCP-2022-MR**

**Energy Package - Capacity Building Grants**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides resources for capacity building grants.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	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>						
6680 Regulation of Utilities	0.0	30,000,000	0.0	0	0.0	0
6680055 Energy	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 8660-001-0001-2022	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  
2022-23  
Final Change Book**

**8660-001-0042-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	0.0	45,000	0.0	45,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>
<b>Program Changes</b>								
6690 Regulation of Transportation			0.0	45,000	0.0	45,000	0.0	45,000
6690073 Crossing Safety			0.0	45,000	0.0	45,000	0.0	45,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0042-2022			0.0	45,000	0.0	45,000	0.0	45,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0042-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	179,000	0.0	179,000	0.0	179,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>
<b>Program Changes</b>								
6690 Regulation of Transportation			0.0	179,000	0.0	179,000	0.0	179,000
6690073 Crossing Safety			0.0	179,000	0.0	179,000	0.0	179,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0042-2022			0.0	179,000	0.0	179,000	0.0	179,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>	<b>0.0</b>	<b>\$179,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0042-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-123-BCP-2022-A1**

**Administrative Law Judge Division Intervenor Compensation  
Program Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support intervenor compensation in the Administrative Law Judge Division.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	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>								
6690 Regulation of Transportation			0.0	8,000	0.0	8,000	0.0	8,000
6690073 Crossing Safety			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 8660-001-0042-2022			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  
2022-23  
Final Change Book**

**8660-001-0042-2022**  
**PROP 98: N**

**DEPT: Public Utilities Commission**  
**STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to implement the Human Capital Management 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	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>								
6690 Regulation of Transportation			0.0	61,000	0.0	61,000	0.0	61,000
6690073 Crossing Safety			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 8660-001-0042-2022			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>

Department of Finance  
2022-23  
Final Change Book

8660-001-0046-2022  
PROP 98: N

DEPT: Public Utilities Commission  
STATE OPERATIONS

8660-119-BCP-2022-A1

Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	47,000	0.0	47,000	0.0	47,000
<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>						
6690 Regulation of Transportation	0.0	47,000	0.0	47,000	0.0	47,000
6690064 Rail Transit Safety	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>Fund Changes</b>						
Amount Funded by 8660-001-0046-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0046-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	188,000	0.0	188,000	0.0	188,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>
<b>Program Changes</b>								
6690 Regulation of Transportation			0.0	188,000	0.0	188,000	0.0	188,000
6690064 Rail Transit Safety			0.0	188,000	0.0	188,000	0.0	188,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0046-2022			0.0	188,000	0.0	188,000	0.0	188,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0046-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-123-BCP-2022-A1**

**Administrative Law Judge Division Intervenor Compensation  
Program Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support intervenor compensation in the Administrative Law Judge Division.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	6,000	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>								
6690 Regulation of Transportation			0.0	6,000	0.0	6,000	0.0	6,000
6690064 Rail Transit Safety			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 8660-001-0046-2022			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  
2022-23  
Final Change Book**

**8660-001-0046-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to implement the Human Capital Management 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	64,000	0.0	64,000	0.0	64,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>
<b>Program Changes</b>								
6690 Regulation of Transportation			0.0	64,000	0.0	64,000	0.0	64,000
6690064 Rail Transit Safety			0.0	64,000	0.0	64,000	0.0	64,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0046-2022			0.0	64,000	0.0	64,000	0.0	64,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0461-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	149,000	0.0	149,000	0.0	149,000	0.0	149,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>
<b>Program Changes</b>								
6690 Regulation of Transportation	0.0	149,000	0.0	149,000	0.0	149,000	0.0	149,000
6690046 Transportation Licensing and Enforcement	0.0	92,000	0.0	92,000	0.0	92,000	0.0	92,000
6690055 Freight Safety	0.0	57,000	0.0	57,000	0.0	57,000	0.0	57,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0461-2022	0.0	149,000	0.0	149,000	0.0	149,000	0.0	149,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$149,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0461-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	669,000	0.0	669,000	0.0	669,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$669,000</b>	<b>0.0</b>	<b>\$669,000</b>	<b>0.0</b>	<b>\$669,000</b>
<b>Program Changes</b>								
6690 Regulation of Transportation			0.0	669,000	0.0	669,000	0.0	669,000
6690046 Transportation Licensing and Enforcement			0.0	443,000	0.0	443,000	0.0	443,000
6690055 Freight Safety			0.0	226,000	0.0	226,000	0.0	226,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$669,000</b>	<b>0.0</b>	<b>\$669,000</b>	<b>0.0</b>	<b>\$669,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0461-2022			0.0	669,000	0.0	669,000	0.0	669,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$669,000</b>	<b>0.0</b>	<b>\$669,000</b>	<b>0.0</b>	<b>\$669,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0461-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-123-BCP-2022-A1**

**Administrative Law Judge Division Intervenor Compensation  
Program Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support intervenor compensation in the Administrative Law Judge Division.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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>								
6690 Regulation of Transportation			0.0	32,000	0.0	32,000	0.0	32,000
6690046 Transportation Licensing and Enforcement			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 8660-001-0461-2022			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  
2022-23  
Final Change Book**

**8660-001-0461-2022**  
**PROP 98: N**

**DEPT: Public Utilities Commission**  
**STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to implement the Human Capital Management 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	202,000	0.0	202,000	0.0	202,000
<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>							
6690 Regulation of Transportation		0.0	202,000	0.0	202,000	0.0	202,000
6690046 Transportation Licensing and Enforcement		0.0	125,000	0.0	125,000	0.0	125,000
6690055 Freight Safety		0.0	77,000	0.0	77,000	0.0	77,000
<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 8660-001-0461-2022		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  
2022-23  
Final Change Book**

**8660-001-0462-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-074-BCP-2022-GB**

**Energy Package: Achieving a High Distributed Energy Resource  
Future**

Summary:	May Revision		Conference Committee		Enacted Budget	
			In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	6.0	723,000	0.0	0	0.0	0
Staff Benefits	0.0	408,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	126,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,257,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	6.0	1,257,000	0.0	0	0.0	0
6680055 Energy	6.0	1,257,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,257,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2022	6.0	1,257,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$1,257,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0462-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	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>								
6680 Regulation of Utilities	0.0	887,000	0.0	887,000	0.0	887,000	0.0	887,000
6680055 Energy	0.0	650,000	0.0	650,000	0.0	650,000	0.0	650,000
6680064 Water/Sewer	0.0	59,000	0.0	59,000	0.0	59,000	0.0	59,000
6680073 Communications	0.0	178,000	0.0	178,000	0.0	178,000	0.0	178,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,452,000	0.0	1,452,000	0.0	1,452,000	0.0	1,452,000
9900200 Administration - Distributed	0.0	-1,452,000	0.0	-1,452,000	0.0	-1,452,000	0.0	-1,452,000
<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 8660-001-0462-2022	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  
2022-23  
Final Change Book**

**8660-001-0462-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	3,505,000	0.0	3,505,000	0.0	3,505,000	0.0	3,505,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>
<b>Program Changes</b>								
6680 Regulation of Utilities	0.0	3,505,000	0.0	3,505,000	0.0	3,505,000	0.0	3,505,000
6680055 Energy	0.0	2,569,000	0.0	2,569,000	0.0	2,569,000	0.0	2,569,000
6680064 Water/Sewer	0.0	233,000	0.0	233,000	0.0	233,000	0.0	233,000
6680073 Communications	0.0	703,000	0.0	703,000	0.0	703,000	0.0	703,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	5,746,000	0.0	5,746,000	0.0	5,746,000	0.0	5,746,000
9900200 Administration - Distributed	0.0	-5,746,000	0.0	-5,746,000	0.0	-5,746,000	0.0	-5,746,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0462-2022	0.0	3,505,000	0.0	3,505,000	0.0	3,505,000	0.0	3,505,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>	<b>0.0</b>	<b>\$3,505,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0462-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-121-BCP-2022-A1**

**Summer Electricity Reliability, Generation Audits, and Public  
Safety Power Shutoff Oversight**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources to support audits and oversight of summer grid reliability and generation 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	7.0	961,000	7.0	961,000	7.0	961,000
Staff Benefits	0.0	541,000	0.0	541,000	0.0	541,000
Operating Expenses and Equipment	0.0	590,000	0.0	590,000	0.0	590,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$2,092,000</b>	<b>7.0</b>	<b>\$2,092,000</b>	<b>7.0</b>	<b>\$2,092,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	7.0	2,092,000	7.0	2,092,000	7.0	2,092,000
6680055 Energy	7.0	2,092,000	7.0	2,092,000	7.0	2,092,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$2,092,000</b>	<b>7.0</b>	<b>\$2,092,000</b>	<b>7.0</b>	<b>\$2,092,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2022	7.0	2,092,000	7.0	2,092,000	7.0	2,092,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$2,092,000</b>	<b>7.0</b>	<b>\$2,092,000</b>	<b>7.0</b>	<b>\$2,092,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0462-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-123-BCP-2022-A1**

**Administrative Law Judge Division Intervenor Compensation  
Program Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support intervenor compensation in the Administrative Law Judge Division.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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			4.8	473,000	4.8	473,000	4.8	473,000
Staff Benefits			0.0	267,000	0.0	267,000	0.0	267,000
Operating Expenses and Equipment			0.0	68,000	0.0	68,000	0.0	68,000
<b>Total Category Changes</b>			<b>4.8</b>	<b>\$808,000</b>	<b>4.8</b>	<b>\$808,000</b>	<b>4.8</b>	<b>\$808,000</b>
<b>Program Changes</b>								
6680 Regulation of Utilities			0.0	808,000	0.0	808,000	0.0	808,000
6680055 Energy			0.0	636,000	0.0	636,000	0.0	636,000
6680064 Water/Sewer			0.0	116,000	0.0	116,000	0.0	116,000
6680073 Communications			0.0	56,000	0.0	56,000	0.0	56,000
9900 Administration - Total			4.8	0	4.8	0	4.8	0
9900100 Administration			4.8	866,000	4.8	866,000	4.8	866,000
9900200 Administration - Distributed			0.0	-866,000	0.0	-866,000	0.0	-866,000
<b>Total Program Changes</b>			<b>4.8</b>	<b>\$808,000</b>	<b>4.8</b>	<b>\$808,000</b>	<b>4.8</b>	<b>\$808,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0462-2022			4.8	808,000	4.8	808,000	4.8	808,000
<b>Net Impact to Item</b>			<b>4.8</b>	<b>\$808,000</b>	<b>4.8</b>	<b>\$808,000</b>	<b>4.8</b>	<b>\$808,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0462-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	May Revision		Conference Committee		Enacted Budget	
	Resources to implement the Human Capital Management System.		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	1,195,000	0.0	1,195,000	0.0	1,195,000
<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>						
6680 Regulation of Utilities	0.0	1,195,000	0.0	1,195,000	0.0	1,195,000
6680055 Energy	0.0	875,000	0.0	875,000	0.0	875,000
6680064 Water/Sewer	0.0	80,000	0.0	80,000	0.0	80,000
6680073 Communications	0.0	240,000	0.0	240,000	0.0	240,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,960,000	0.0	1,960,000	0.0	1,960,000
9900200 Administration - Distributed	0.0	-1,960,000	0.0	-1,960,000	0.0	-1,960,000
<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 8660-001-0462-2022	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>



**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0462-2022**  
**PROP 98: N**

**DEPT: Public Utilities Commission**  
**STATE OPERATIONS**

**8660-125-BCP-2022-A1**

**Solar Equipment List - Workload Transition to California Energy Commission**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reduction in resources related to the Solar Equipment List.		The Administration withdrew this request.		The Administration withdrew this request.	
			<b>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	-1,281,000	0.0	0	0.0	0
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$-1,281,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>								
6680 Regulation of Utilities			0.0	-1,281,000	0.0	0	0.0	0
6680055 Energy			0.0	-1,281,000	0.0	0	0.0	0
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$-1,281,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0462-2022			0.0	-1,281,000	0.0	0	0.0	0
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$-1,281,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0462-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-137-BBA-2022-MR**

**Removal of Ongoing Reimbursement Authority for Human  
Resources Services for Office of Energy Infrastructure Safety**

	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	-320,000	0.0	-320,000	0.0	-320,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	-320,000	0.0	-320,000	0.0	-320,000
6680055 Energy	0.0	-320,000	0.0	-320,000	0.0	-320,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2022	0.0	-320,000	0.0	-320,000	0.0	-320,000
Reimbursements to 6680 Regulation of Utilities	0.0	320,000	0.0	320,000	0.0	320,000
6680055 Energy	0.0	320,000	0.0	320,000	0.0	320,000
<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  
2022-23  
Final Change Book**

**8660-001-0464-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	7,000	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>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000
6685010 California High-Cost Fund-A Program	0.0	7,000	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>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0464-2022	0.0	7,000	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>	<b>0.0</b>	<b>\$7,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0464-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	28,000	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>0.0</b>	<b>\$28,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs	0.0	28,000	0.0	28,000	0.0	28,000	0.0	28,000
6685010 California High-Cost Fund-A Program	0.0	28,000	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>0.0</b>	<b>\$28,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0464-2022	0.0	28,000	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>	<b>0.0</b>	<b>\$28,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0464-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-123-BCP-2022-A1**

**Administrative Law Judge Division Intervenor Compensation  
Program Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support intervenor compensation in the Administrative Law Judge Division.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	4,000	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
6685010 California High-Cost Fund-A Program			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 8660-001-0464-2022			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  
2022-23  
Final Change Book**

**8660-001-0464-2022**  
**PROP 98: N**

**DEPT: Public Utilities Commission**  
**STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to implement the Human Capital Management 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	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>							
6685 Universal Service Telecommunications Programs		0.0	10,000	0.0	10,000	0.0	10,000
6685010 California High-Cost Fund-A Program		0.0	10,000	0.0	10,000	0.0	10,000
<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 8660-001-0464-2022		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  
2022-23  
Final Change Book**

**8660-001-0470-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	8,000	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>0.0</b>	<b>\$8,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs	0.0	8,000	0.0	8,000	0.0	8,000	0.0	8,000
6685019 California High-Cost Fund-B Program	0.0	8,000	0.0	8,000	0.0	8,000	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>0.0</b>	<b>\$8,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0470-2022	0.0	8,000	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>	<b>0.0</b>	<b>\$8,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0470-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	0.0	30,000	0.0	30,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs			0.0	30,000	0.0	30,000	0.0	30,000
6685019 California High-Cost Fund-B Program			0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0470-2022			0.0	30,000	0.0	30,000	0.0	30,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0470-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to implement the Human Capital Management 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	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>							
6685 Universal Service Telecommunications Programs		0.0	10,000	0.0	10,000	0.0	10,000
6685019 California High-Cost Fund-B Program		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 8660-001-0470-2022		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  
2022-23  
Final Change Book**

**8660-001-0471-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	32,000	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>0.0</b>	<b>\$32,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs	0.0	32,000	0.0	32,000	0.0	32,000	0.0	32,000
6685028 Universal Service Telecommunications Programs	0.0	32,000	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>0.0</b>	<b>\$32,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0471-2022	0.0	32,000	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>	<b>0.0</b>	<b>\$32,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0471-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	126,000	0.0	126,000	0.0	126,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$126,000</b>	<b>0.0</b>	<b>\$126,000</b>	<b>0.0</b>	<b>\$126,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs			0.0	126,000	0.0	126,000	0.0	126,000
6685028 Universal Service Telecommunications Programs			0.0	126,000	0.0	126,000	0.0	126,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$126,000</b>	<b>0.0</b>	<b>\$126,000</b>	<b>0.0</b>	<b>\$126,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0471-2022			0.0	126,000	0.0	126,000	0.0	126,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$126,000</b>	<b>0.0</b>	<b>\$126,000</b>	<b>0.0</b>	<b>\$126,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0471-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	May Revision		Conference Committee		Enacted Budget	
	Resources to implement the Human Capital Management System.		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	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>						
6685 Universal Service Telecommunications Programs	0.0	43,000	0.0	43,000	0.0	43,000
6685028 Universal Service Telecommunications Programs	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 8660-001-0471-2022	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  
2022-23  
Final Change Book

8660-001-0471-2022  
PROP 98: N

DEPT: Public Utilities Commission  
STATE OPERATIONS

8660-131-BCP-2022-MR

2022-23 California LifeLine Program May Revision Estimate - 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>						
Operating Expenses and Equipment	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>						
6685 Universal Service Telecommunications Programs	0.0	901,000	0.0	901,000	0.0	901,000
6685028 Universal Service Telecommunications Programs	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>Fund Changes</b>						
Amount Funded by 8660-001-0471-2022	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>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0483-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	21,000	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>0.0</b>	<b>\$21,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs	0.0	21,000	0.0	21,000	0.0	21,000	0.0	21,000
6685037 Deaf and Disabled Telecommunications Program	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>\$21,000</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 8660-001-0483-2022	0.0	21,000	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>	<b>0.0</b>	<b>\$21,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0483-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	84,000	0.0	84,000	0.0	84,000	0.0	84,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs	0.0	84,000	0.0	84,000	0.0	84,000	0.0	84,000
6685037 Deaf and Disabled Telecommunications Program	0.0	84,000	0.0	84,000	0.0	84,000	0.0	84,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0483-2022	0.0	84,000	0.0	84,000	0.0	84,000	0.0	84,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0483-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-123-BCP-2022-A1**

**Administrative Law Judge Division Intervenor Compensation  
Program Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support intervenor compensation in the Administrative Law Judge Division.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	6,000	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>								
6685 Universal Service Telecommunications Programs			0.0	6,000	0.0	6,000	0.0	6,000
6685037 Deaf and Disabled Telecommunications Program			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 8660-001-0483-2022			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  
2022-23  
Final Change Book**

**8660-001-0483-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to implement the Human Capital Management 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	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>							
6685 Universal Service Telecommunications Programs		0.0	29,000	0.0	29,000	0.0	29,000
6685037 Deaf and Disabled Telecommunications Program		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 8660-001-0483-2022		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  
2022-23  
Final Change Book**

**8660-001-0493-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
<b>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>								
6685 Universal Service Telecommunications Programs			0.0	16,000	0.0	16,000	0.0	16,000
6685055 California Teleconnect Fund Program			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 8660-001-0493-2022			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  
2022-23  
Final Change Book**

**8660-001-0493-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	63,000	0.0	63,000	0.0	63,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$63,000</b>	<b>0.0</b>	<b>\$63,000</b>	<b>0.0</b>	<b>\$63,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs			0.0	63,000	0.0	63,000	0.0	63,000
6685055 California Teleconnect Fund Program			0.0	63,000	0.0	63,000	0.0	63,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$63,000</b>	<b>0.0</b>	<b>\$63,000</b>	<b>0.0</b>	<b>\$63,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-0493-2022			0.0	63,000	0.0	63,000	0.0	63,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$63,000</b>	<b>0.0</b>	<b>\$63,000</b>	<b>0.0</b>	<b>\$63,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-0493-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-123-BCP-2022-A1**

**Administrative Law Judge Division Intervenor Compensation  
Program Support**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support intervenor compensation in the Administrative Law Judge Division.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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>								
6685 Universal Service Telecommunications Programs			0.0	2,000	0.0	2,000	0.0	2,000
6685055 California Teleconnect Fund Program			0.0	2,000	0.0	2,000	0.0	2,000
<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 8660-001-0493-2022			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  
2022-23  
Final Change Book**

**8660-001-0493-2022**  
**PROP 98: N**

**DEPT: Public Utilities Commission**  
**STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Resources to implement the Human Capital Management 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	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>							
6685 Universal Service Telecommunications Programs		0.0	21,000	0.0	21,000	0.0	21,000
6685055 California Teleconnect Fund Program		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 8660-001-0493-2022		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  
2022-23  
Final Change Book**

**8660-001-3089-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	215,000	0.0	215,000	0.0	215,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Program Changes</b>								
6695 Public Advocate's Office			0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-3089-2022			0.0	215,000	0.0	215,000	0.0	215,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-3089-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
			<b>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	852,000	0.0	852,000	0.0	852,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>
<b>Program Changes</b>								
6695 Public Advocate's Office			0.0	852,000	0.0	852,000	0.0	852,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-3089-2022			0.0	852,000	0.0	852,000	0.0	852,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-3089-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to implement the Human Capital Management 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	291,000	0.0	291,000	0.0	291,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$291,000</b>	<b>0.0</b>	<b>\$291,000</b>	<b>0.0</b>	<b>\$291,000</b>
<b>Program Changes</b>								
6695 Public Advocate's Office			0.0	291,000	0.0	291,000	0.0	291,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$291,000</b>	<b>0.0</b>	<b>\$291,000</b>	<b>0.0</b>	<b>\$291,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-3089-2022			0.0	291,000	0.0	291,000	0.0	291,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$291,000</b>	<b>0.0</b>	<b>\$291,000</b>	<b>0.0</b>	<b>\$291,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8660-001-3141-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-119-BCP-2022-A1**

**Centralized Enterprise Geographical Information Systems and  
Data Analytics Environment**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support Geographical Information Systems and data analytics.		Approved as Budgeted.		Approved as Budgeted.	
<b>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	25,000	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>0.0</b>	<b>\$25,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
6685064 California Advanced Services Fund Program	0.0	25,000	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>0.0</b>	<b>\$25,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-3141-2022	0.0	25,000	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>	<b>0.0</b>	<b>\$25,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-001-3141-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-120-BCP-2022-A1**

**CPUC Enterprise Solutions Ongoing Maintenance and Support  
Costs**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to support the ongoing maintenance and support of enterprise solutions.		Approved as Budgeted.		Approved as Budgeted.	
<b>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>								
6685 Universal Service Telecommunications Programs			0.0	100,000	0.0	100,000	0.0	100,000
6685064 California Advanced Services Fund Program			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 8660-001-3141-2022			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  
2022-23  
Final Change Book**

**8660-001-3141-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-124-BCP-2022-A1**

**Human Resources: Human Capital Management (HCM) System**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Resources to implement the Human Capital Management 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	34,000	0.0	34,000	0.0	34,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>
<b>Program Changes</b>								
6685 Universal Service Telecommunications Programs			0.0	34,000	0.0	34,000	0.0	34,000
6685064 California Advanced Services Fund Program			0.0	34,000	0.0	34,000	0.0	34,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>
<b>Fund Changes</b>								
Amount Funded by 8660-001-3141-2022			0.0	34,000	0.0	34,000	0.0	34,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-002-0001-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-141-BCP-2022-MR**

**Energy Package - Residential Solar and Storage**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides resources to support residential solar and storage.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	48,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$48,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	48,500,000	0.0	0	0.0	0
6680055 Energy	0.0	48,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$48,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8660-002-0001-2022	0.0	48,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$48,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-101-0471-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
LOCAL ASSISTANCE**

**8660-132-ECP-2022-MR**

**2022-23 California LifeLine Program May Revision Estimate - 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	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-9,782,000</b>	<b>0.0</b>	<b>\$-9,782,000</b>	<b>0.0</b>	<b>\$-9,782,000</b>
<b>Program Changes</b>						
6685 Universal Service Telecommunications Programs	0.0	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
6685028 Universal Service Telecommunications Programs	0.0	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-9,782,000</b>	<b>0.0</b>	<b>\$-9,782,000</b>	<b>0.0</b>	<b>\$-9,782,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-101-0471-2022	0.0	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-9,782,000</b>	<b>0.0</b>	<b>\$-9,782,000</b>	<b>0.0</b>	<b>\$-9,782,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-102-0001-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
LOCAL ASSISTANCE**

**8660-141-BCP-2022-MR**

**Energy Package - Residential Solar and Storage**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal provides resources to support residential solar and storage.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.		In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package 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	21,500,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$21,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	21,500,000	0.0	0	0.0	0
6680055 Energy	0.0	21,500,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$21,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8660-102-0001-2022	0.0	21,500,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$21,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**8660-501-0995-2022  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-137-BBA-2022-MR**

**Removal of Ongoing Reimbursement Authority for Human  
Resources Services for Office of Energy Infrastructure Safety**

	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	-320,000	0.0	-320,000	0.0	-320,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	-320,000	0.0	-320,000	0.0	-320,000
6680055 Energy	0.0	-320,000	0.0	-320,000	0.0	-320,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-501-0995-2022	0.0	-320,000	0.0	-320,000	0.0	-320,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>	<b>0.0</b>	<b>\$-320,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8815-001-0001-2022  
PROP 98: N**

**DEPT: Youth Empowerment Commission  
STATE OPERATIONS**

**8815-001-BCP-2022-L**

**Youth Empowerment Commission**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adopt \$1.5 million ongoing to implement and establish the commission.		Adopt \$1.5 million ongoing to implement and establish the commission.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	1.0	125,000	1.0	125,000
Staff Benefits	0.0	0	0.0	75,000	0.0	75,000
Operating Expenses and Equipment	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>1.0</b>	<b>\$1,500,000</b>	<b>1.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
6725 Support	0.0	0	1.0	1,500,000	1.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$1,500,000</b>	<b>1.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 8815-001-0001-2022	0.0	0	1.0	1,500,000	1.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$1,500,000</b>	<b>1.0</b>	<b>\$1,500,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8820-001-0001-2022  
PROP 98: N**

**DEPT: Commission on the Status of Women and Girls  
STATE OPERATIONS**

**8820-012-BCP-2022-GB**

**Regional Outreach and Interdepartmental Coordination**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as budgeted, and approve an additional \$7.9 million to support the Commission on the Status of Women and Girls.		Approve as budgeted, and approve an additional \$7.9 million to support the Commission on the Status of Women and Girls.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	0	3.0	0	3.0	0
Operating Expenses and Equipment	0.0	493,000	0.0	493,000	0.0	493,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$493,000</b>	<b>3.0</b>	<b>\$493,000</b>	<b>3.0</b>	<b>\$493,000</b>
<b>Program Changes</b>						
6730 Administration, Legislation, Research, and Information	3.0	493,000	3.0	493,000	3.0	493,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$493,000</b>	<b>3.0</b>	<b>\$493,000</b>	<b>3.0</b>	<b>\$493,000</b>
<b>Fund Changes</b>						
Amount Funded by 8820-001-0001-2022	3.0	493,000	3.0	493,000	3.0	493,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$493,000</b>	<b>3.0</b>	<b>\$493,000</b>	<b>3.0</b>	<b>\$493,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8820-001-0001-2022  
PROP 98: N**

**DEPT: Commission on the Status of Women and Girls  
STATE OPERATIONS**

**8820-013-BBA-2022-MR**

**Regional Outreach and Interdepartmental Coordination Category  
Adjustment**

	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>						
Salaries and Wages	0.0	240,000	0.0	240,000	0.0	240,000
Staff Benefits	0.0	153,000	0.0	153,000	0.0	153,000
Operating Expenses and Equipment	0.0	-393,000	0.0	-393,000	0.0	-393,000
<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>						
6730 Administration, Legislation, Research, and Information	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 8820-001-0001-2022	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  
2022-23  
Final Change Book**

**8820-002-0001-2022**  
**PROP 98: N**

**DEPT: Commission on the Status of Women and Girls**  
**STATE OPERATIONS**

**8820-012-BCP-2022-GB**

**Regional Outreach and Interdepartmental Coordination**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as budgeted, and approve an additional \$7.9 million to support the Commission on the Status of Women and Girls.		Approve as budgeted, and approve an additional \$7.9 million to support the Commission on the Status of Women and Girls.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,900,000	0.0	2,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>
<b>Program Changes</b>						
6730 Administration, Legislation, Research, and Information	0.0	0	0.0	2,900,000	0.0	2,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 8820-002-0001-2022	0.0	0	0.0	2,900,000	0.0	2,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,900,000</b>	<b>0.0</b>	<b>\$2,900,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8820-101-0001-2022**  
**PROP 98: N**

**DEPT: Commission on the Status of Women and Girls**  
**LOCAL ASSISTANCE**

**8820-012-BCP-2022-GB**

**Regional Outreach and Interdepartmental Coordination**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as budgeted, and approve an additional \$7.9 million to support the Commission on the Status of Women and Girls.		Approve as budgeted, and approve an additional \$7.9 million to support the Commission on the Status of Women and Girls.	
	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>						
6730 Administration, Legislation, Research, and Information	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 8820-101-0001-2022	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  
2022-23  
Final Change Book**

**8820-101-0001-2022  
PROP 98: N**

**DEPT: Commission on the Status of Women and Girls  
LOCAL ASSISTANCE**

**8820-015-BCP-2022-L**

**California Abortion Practical Support Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve \$20 million over three years to support the California Abortion Practical Support Fund, which will provide grants for non-profit organizations and health care providers that assist patients overcoming barriers to abortion care.			
	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>						
6730 Administration, Legislation, Research, and Information	0.0	0	0.0	20,000,000	0.0	0
<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 8820-101-0001-2022	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  
2022-23  
Final Change Book**

**8855-597-0126-2016  
PROP 98: N**

**DEPT: California State Auditor's Office  
STATE OPERATIONS**

**8855-009-BBA-2022-MR**

**Proposition 56 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	-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>						
6760 California State Auditor	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 8855-597-0126-2016	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  
2022-23  
Final Change Book**

**8860-001-0001-2022  
PROP 98: N**

**DEPT: Department of Finance  
STATE OPERATIONS**

**8860-018-BCP-2022-MR**

**Finance Workload**

<b>Summary:</b>	<b>May Revision</b> This proposal requests ongoing resources to address increased workload throughout the Department of Finance.	<b>Conference Committee</b> The Legislature approved the request and increased funding by an additional ongoing \$15,000,000 in 2023-24, growing to \$18,000,000 ongoing in 2024-25 and beyond. A 2023-24 staffing plan will reflect the additional resources in the future years.	<b>Enacted Budget</b> Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	11.0	938,000	11.0	938,000	11.0	938,000
Staff Benefits	0.0	625,000	0.0	625,000	0.0	625,000
Operating Expenses and Equipment	0.0	107,000	0.0	107,000	0.0	107,000
<b>Total Category Changes</b>	<b>11.0</b>	<b>\$1,670,000</b>	<b>11.0</b>	<b>\$1,670,000</b>	<b>11.0</b>	<b>\$1,670,000</b>
<b>Program Changes</b>						
6770 State Budget	31.1	7,202,000	31.1	7,202,000	31.1	7,202,000
6770010 Preparation	10.8	2,491,000	10.8	2,491,000	10.8	2,491,000
6770019 Enactment	4.3	1,003,000	4.3	1,003,000	4.3	1,003,000
6770028 Support and Direction	9.8	2,428,000	9.8	2,428,000	9.8	2,428,000
6770037 Legislation and Intergovernmental Relations	6.2	1,280,000	6.2	1,280,000	6.2	1,280,000
6775 Financial Information System for California (FI\$Cal) Project Support	-15.0	-3,255,000	-15.0	-3,255,000	-15.0	-3,255,000
6780 State Audits and Evaluations	-12.0	-1,912,000	-12.0	-1,912,000	-12.0	-1,912,000
6785 Statewide Accounting Policies, Consulting and Training	-5.4	-365,000	-5.4	-365,000	-5.4	-365,000
6785055 Fiscal Systems and Consulting	-5.4	-365,000	-5.4	-365,000	-5.4	-365,000
9900 Administration - Total	12.3	0	12.3	0	12.3	0
9900100 Administration	12.3	2,129,000	12.3	2,129,000	12.3	2,129,000
9900200 Administration - Distributed	0.0	-2,129,000	0.0	-2,129,000	0.0	-2,129,000
<b>Total Program Changes</b>	<b>11.0</b>	<b>\$1,670,000</b>	<b>11.0</b>	<b>\$1,670,000</b>	<b>11.0</b>	<b>\$1,670,000</b>

Department of Finance  
2022-23  
Final Change Book

**Fund Changes**

Amount Funded by 8860-001-0001-2022	11.0	1,670,000	11.0	1,670,000	11.0	1,670,000
Reimbursements to 6775 Financial Information System for California (FI\$Cal) Project Support	15.0	3,255,000	15.0	3,255,000	15.0	3,255,000
Reimbursements to 6780 State Audits and Evaluations	7.0	1,121,000	7.0	1,121,000	7.0	1,121,000
<b>Net Impact to Item</b>	<b>33.0</b>	<b>\$6,046,000</b>	<b>33.0</b>	<b>\$6,046,000</b>	<b>33.0</b>	<b>\$6,046,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8860-001-9740-2022  
PROP 98: N**

**DEPT: Department of Finance  
STATE OPERATIONS**

**8860-018-BCP-2022-MR**

**Finance Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal requests ongoing resources to address increased workload throughout the Department of Finance.		The Legislature approved the request and increased funding by an additional ongoing \$15,000,000 in 2023-24, growing to \$18,000,000 ongoing in 2024-25 and beyond. A 2023-24 staffing plan will reflect the additional resources in the future years.		Approved as Budgeted	
<b>Category Changes</b>	<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	1,770,000	17.0	1,770,000	17.0	1,770,000
Staff Benefits	0.0	1,006,000	0.0	1,006,000	0.0	1,006,000
Operating Expenses and Equipment	0.0	1,776,000	0.0	1,776,000	0.0	1,776,000
<b>Total Category Changes</b>	<b>17.0</b>	<b>\$4,552,000</b>	<b>17.0</b>	<b>\$4,552,000</b>	<b>17.0</b>	<b>\$4,552,000</b>
<b>Program Changes</b>						
6770 State Budget	20.6	4,770,000	20.6	4,770,000	20.6	4,770,000
6770010 Preparation	6.9	1,635,000	6.9	1,635,000	6.9	1,635,000
6770019 Enactment	2.9	670,000	2.9	670,000	2.9	670,000
6770028 Support and Direction	6.7	1,626,000	6.7	1,626,000	6.7	1,626,000
6770037 Legislation and Intergovernmental Relations	4.1	839,000	4.1	839,000	4.1	839,000
6780 State Audits and Evaluations	0.0	26,000	0.0	26,000	0.0	26,000
6785 Statewide Accounting Policies, Consulting and Training	-3.6	-244,000	-3.6	-244,000	-3.6	-244,000
6785055 Fiscal Systems and Consulting	-3.6	-244,000	-3.6	-244,000	-3.6	-244,000
<b>Total Program Changes</b>	<b>17.0</b>	<b>\$4,552,000</b>	<b>17.0</b>	<b>\$4,552,000</b>	<b>17.0</b>	<b>\$4,552,000</b>
<b>Fund Changes</b>						
Amount Funded by 8860-001-9740-2022	17.0	4,552,000	17.0	4,552,000	17.0	4,552,000
<b>Net Impact to Item</b>	<b>17.0</b>	<b>\$4,552,000</b>	<b>17.0</b>	<b>\$4,552,000</b>	<b>17.0</b>	<b>\$4,552,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8860-501-0995-2022  
PROP 98: N**

**DEPT: Department of Finance  
STATE OPERATIONS**

**8860-018-BCP-2022-MR**

**Finance Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This proposal requests ongoing resources to address increased workload throughout the Department of Finance.		The Legislature approved the request and increased funding by an additional ongoing \$15,000,000 in 2023-24, growing to \$18,000,000 ongoing in 2024-25 and beyond. A 2023-24 staffing plan will reflect the additional resources in the future years.		Approved as Budgeted	
	<b>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	-22.0	-2,390,000	-22.0	-2,390,000	-22.0	-2,390,000
Staff Benefits	0.0	-1,268,000	0.0	-1,268,000	0.0	-1,268,000
Operating Expenses and Equipment	0.0	-718,000	0.0	-718,000	0.0	-718,000
<b>Total Category Changes</b>	<b>-22.0</b>	<b>\$-4,376,000</b>	<b>-22.0</b>	<b>\$-4,376,000</b>	<b>-22.0</b>	<b>\$-4,376,000</b>
<b>Program Changes</b>						
6775 Financial Information System for California (FI\$Cal) Project Support	-15.0	-3,255,000	-15.0	-3,255,000	-15.0	-3,255,000
6780 State Audits and Evaluations	-7.0	-1,121,000	-7.0	-1,121,000	-7.0	-1,121,000
<b>Total Program Changes</b>	<b>-22.0</b>	<b>\$-4,376,000</b>	<b>-22.0</b>	<b>\$-4,376,000</b>	<b>-22.0</b>	<b>\$-4,376,000</b>
<b>Fund Changes</b>						
Amount Funded by 8860-501-0995-2022	-22.0	-4,376,000	-22.0	-4,376,000	-22.0	-4,376,000
<b>Net Impact to Item</b>	<b>-22.0</b>	<b>\$-4,376,000</b>	<b>-22.0</b>	<b>\$-4,376,000</b>	<b>-22.0</b>	<b>\$-4,376,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8880-001-0001-2022  
PROP 98: N**

**DEPT: Financial Information System for California  
STATE OPERATIONS**

**8880-014-BCP-2022-A1**

**Information Technology Security and Internal Control Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to address information technology risks identified in several audits and assessments of the Financial Information System for California and establish an internal controls and policy compliance 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>						
Salaries and Wages	7.8	788,000	7.8	788,000	7.8	788,000
Staff Benefits	0.0	415,000	0.0	415,000	0.0	415,000
Operating Expenses and Equipment	0.0	1,995,000	0.0	1,995,000	0.0	1,995,000
<b>Total Category Changes</b>	<b>7.8</b>	<b>\$3,198,000</b>	<b>7.8</b>	<b>\$3,198,000</b>	<b>7.8</b>	<b>\$3,198,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	7.8	3,198,000	7.8	3,198,000	7.8	3,198,000
<b>Total Program Changes</b>	<b>7.8</b>	<b>\$3,198,000</b>	<b>7.8</b>	<b>\$3,198,000</b>	<b>7.8</b>	<b>\$3,198,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-0001-2022	7.8	3,198,000	7.8	3,198,000	7.8	3,198,000
<b>Net Impact to Item</b>	<b>7.8</b>	<b>\$3,198,000</b>	<b>7.8</b>	<b>\$3,198,000</b>	<b>7.8</b>	<b>\$3,198,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8880-001-0001-2022  
PROP 98: N**

**DEPT: Financial Information System for California  
STATE OPERATIONS**

**8880-015-BCP-2022-A1**

**Transitioning Consultant Workload to State Staff and Workload  
Backlog Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to transition consultant supported workload to state staff, address user requested system enhancement backlogs, and increase user training opportunities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	27.6	2,528,000	27.6	2,528,000	27.6	2,528,000
Staff Benefits	0.0	1,330,000	0.0	1,330,000	0.0	1,330,000
Operating Expenses and Equipment	0.0	6,078,000	0.0	6,078,000	0.0	6,078,000
<b>Total Category Changes</b>	<b>27.6</b>	<b>\$9,936,000</b>	<b>27.6</b>	<b>\$9,936,000</b>	<b>27.6</b>	<b>\$9,936,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	27.6	9,936,000	27.6	9,936,000	27.6	9,936,000
<b>Total Program Changes</b>	<b>27.6</b>	<b>\$9,936,000</b>	<b>27.6</b>	<b>\$9,936,000</b>	<b>27.6</b>	<b>\$9,936,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-0001-2022	27.6	9,936,000	27.6	9,936,000	27.6	9,936,000
<b>Net Impact to Item</b>	<b>27.6</b>	<b>\$9,936,000</b>	<b>27.6</b>	<b>\$9,936,000</b>	<b>27.6</b>	<b>\$9,936,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8880-001-0001-2022  
PROP 98: N**

**DEPT: Financial Information System for California  
STATE OPERATIONS**

**8880-016-BCP-2022-A1**

**Departmental Onboarding and California State Payroll System  
Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides resources to onboard the Department of Technology (CDT), Department of Rehabilitation (DOR), begin onboarding planning for the Department of Transportation, construct interfaces between the FI\$Cal system and the California State Payroll System, and provide ongoing support for the CDT and DOR	Adopt proposal with reduced funding for California State Payroll System workload to conform with other legislative actions. Adopt 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>
Salaries and Wages	3.0	302,000	3.0	302,000	3.0	302,000
Staff Benefits	0.0	169,000	0.0	169,000	0.0	169,000
Operating Expenses and Equipment	0.0	8,595,000	0.0	8,595,000	0.0	8,595,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$9,066,000</b>	<b>3.0</b>	<b>\$9,066,000</b>	<b>3.0</b>	<b>\$9,066,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	3.0	9,066,000	3.0	9,066,000	3.0	9,066,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$9,066,000</b>	<b>3.0</b>	<b>\$9,066,000</b>	<b>3.0</b>	<b>\$9,066,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-0001-2022	3.0	9,066,000	3.0	9,066,000	3.0	9,066,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$9,066,000</b>	<b>3.0</b>	<b>\$9,066,000</b>	<b>3.0</b>	<b>\$9,066,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8880-001-9740-2022  
PROP 98: N**

**DEPT: Financial Information System for California  
STATE OPERATIONS**

**8880-014-BCP-2022-A1**

**Information Technology Security and Internal Control Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to address information technology risks identified in several audits and assessments of the Financial Information System for California and establish an internal controls and policy compliance 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>
Salaries and Wages	5.2	526,000	5.2	526,000	5.2	526,000
Staff Benefits	0.0	276,000	0.0	276,000	0.0	276,000
Operating Expenses and Equipment	0.0	1,329,000	0.0	1,329,000	0.0	1,329,000
<b>Total Category Changes</b>	<b>5.2</b>	<b>\$2,131,000</b>	<b>5.2</b>	<b>\$2,131,000</b>	<b>5.2</b>	<b>\$2,131,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	5.2	2,131,000	5.2	2,131,000	5.2	2,131,000
<b>Total Program Changes</b>	<b>5.2</b>	<b>\$2,131,000</b>	<b>5.2</b>	<b>\$2,131,000</b>	<b>5.2</b>	<b>\$2,131,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-9740-2022	5.2	2,131,000	5.2	2,131,000	5.2	2,131,000
<b>Net Impact to Item</b>	<b>5.2</b>	<b>\$2,131,000</b>	<b>5.2</b>	<b>\$2,131,000</b>	<b>5.2</b>	<b>\$2,131,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8880-001-9740-2022  
PROP 98: N**

**DEPT: Financial Information System for California  
STATE OPERATIONS**

**8880-015-BCP-2022-A1**

**Transitioning Consultant Workload to State Staff and Workload  
Backlog Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides resources to transition consultant supported workload to state staff, address user requested system enhancement backlogs, and increase user training opportunities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	18.4	1,686,000	18.4	1,686,000	18.4	1,686,000
Staff Benefits	0.0	886,000	0.0	886,000	0.0	886,000
Operating Expenses and Equipment	0.0	4,050,000	0.0	4,050,000	0.0	4,050,000
<b>Total Category Changes</b>	<b>18.4</b>	<b>\$6,622,000</b>	<b>18.4</b>	<b>\$6,622,000</b>	<b>18.4</b>	<b>\$6,622,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	18.4	6,622,000	18.4	6,622,000	18.4	6,622,000
<b>Total Program Changes</b>	<b>18.4</b>	<b>\$6,622,000</b>	<b>18.4</b>	<b>\$6,622,000</b>	<b>18.4</b>	<b>\$6,622,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-9740-2022	18.4	6,622,000	18.4	6,622,000	18.4	6,622,000
<b>Net Impact to Item</b>	<b>18.4</b>	<b>\$6,622,000</b>	<b>18.4</b>	<b>\$6,622,000</b>	<b>18.4</b>	<b>\$6,622,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8880-001-9740-2022  
PROP 98: N**

**DEPT: Financial Information System for California  
STATE OPERATIONS**

**8880-016-BCP-2022-A1**

**Departmental Onboarding and California State Payroll System  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to onboard the Department of Technology (CDT), Department of Rehabilitation (DOR), begin onboarding planning for the Department of Transportation, construct interfaces between the FI\$Cal system and the California State Payroll System, and provide ongoing support for the CDT and DOR		Adopt proposal with reduced funding for California State Payroll System workload to conform with other legislative actions. Adopt 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>
Salaries and Wages	2.0	201,000	2.0	201,000	2.0	201,000
Staff Benefits	0.0	112,000	0.0	112,000	0.0	112,000
Operating Expenses and Equipment	0.0	5,732,000	0.0	5,732,000	0.0	5,732,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$6,045,000</b>	<b>2.0</b>	<b>\$6,045,000</b>	<b>2.0</b>	<b>\$6,045,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	2.0	6,045,000	2.0	6,045,000	2.0	6,045,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$6,045,000</b>	<b>2.0</b>	<b>\$6,045,000</b>	<b>2.0</b>	<b>\$6,045,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-9740-2022	2.0	6,045,000	2.0	6,045,000	2.0	6,045,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$6,045,000</b>	<b>2.0</b>	<b>\$6,045,000</b>	<b>2.0</b>	<b>\$6,045,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8880-011-0001-2022  
PROP 98: N**

**DEPT: Financial Information System for California  
STATE OPERATIONS**

**8880-016-BCP-2022-A1**

**Departmental Onboarding and California State Payroll System  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to onboard the Department of Technology (CDT), Department of Rehabilitation (DOR), begin onboarding planning for the Department of Transportation, construct interfaces between the FI\$Cal system and the California State Payroll System, and provide ongoing support for the CDT and DOR		Adopt proposal with reduced funding for California State Payroll System workload to conform with other legislative actions. Adopt 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>
Operating Expenses and Equipment	0.0	5,530,000	0.0	0	0.0	5,530,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,530,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,530,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	0.0	5,530,000	0.0	0	0.0	5,530,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,530,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,530,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-011-0001-2022	0.0	5,530,000	0.0	0	0.0	5,530,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,530,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,530,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8880-011-9740-2022  
PROP 98: N**

**DEPT: Financial Information System for California  
STATE OPERATIONS**

**8880-016-BCP-2022-A1**

**Departmental Onboarding and California State Payroll System  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	<b>Summary:</b>					
	Provides resources to onboard the Department of Technology (CDT), Department of Rehabilitation (DOR), begin onboarding planning for the Department of Transportation, construct interfaces between the FI\$Cal system and the California State Payroll System, and provide ongoing support for the CDT and DOR		Adopt proposal with reduced funding for California State Payroll System workload to conform with other legislative actions. Adopt 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>
Operating Expenses and Equipment	0.0	3,686,000	0.0	0	0.0	3,686,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,686,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,686,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	0.0	3,686,000	0.0	0	0.0	3,686,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,686,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,686,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-011-9740-2022	0.0	3,686,000	0.0	0	0.0	3,686,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,686,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,686,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8885-295-0001-2022  
PROP 98: N**

**DEPT: Commission on State Mandates  
LOCAL ASSISTANCE**

**8885-010-BBA-2022-A1**

**Vote By Mail Ballots: Prepaid Postage Mandate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		To provide funding for the Vote By Mail Ballots: Prepaid Postage reimbursable state mandate.		Approved as Budget		Approved as 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	5,791,000	0.0	5,791,000	0.0	5,791,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$5,791,000</b>	<b>0.0</b>	<b>\$5,791,000</b>	<b>0.0</b>	<b>\$5,791,000</b>
<b>Program Changes</b>							
6905 Mandates		0.0	5,791,000	0.0	5,791,000	0.0	5,791,000
6905040 Local Agency Mandate Claims		0.0	5,791,000	0.0	5,791,000	0.0	5,791,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$5,791,000</b>	<b>0.0</b>	<b>\$5,791,000</b>	<b>0.0</b>	<b>\$5,791,000</b>
<b>Fund Changes</b>							
Amount Funded by 8885-295-0001-2022		0.0	5,791,000	0.0	5,791,000	0.0	5,791,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$5,791,000</b>	<b>0.0</b>	<b>\$5,791,000</b>	<b>0.0</b>	<b>\$5,791,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-001-0001-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-027-BCP-2022-GB**

**Drug Interdiction Efforts**

Summary:	May Revision		Conference Committee Approve proposed resources and adopt provisional budget bill language.		Enacted Budget Approve proposed resources and adopt provisional budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
6911 National Guard	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
6911010 Army - National Guard	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 8940-001-0001-2022	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  
2022-23  
Final Change Book**

**8940-001-0001-2022**  
**PROP 98: N**

**DEPT: Military Department**  
**STATE OPERATIONS**

**8940-036-BCP-2022-A1**

**Master Cooperative Agreement Appendix 1014 – Administrative  
Services Activities**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to align positions with the appropriate fund source.		Approved as Budgeted		Approved as Budgeted	
<b>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	-211,000	-4.0	-211,000	-4.0	-211,000	-4.0	-211,000
Staff Benefits	0.0	-87,000	0.0	-87,000	0.0	-87,000	0.0	-87,000
<b>Total Category Changes</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>
<b>Program Changes</b>								
6911 National Guard	-4.0	-298,000	-4.0	-298,000	-4.0	-298,000	-4.0	-298,000
6911010 Army - National Guard	-4.0	-298,000	-4.0	-298,000	-4.0	-298,000	-4.0	-298,000
<b>Total Program Changes</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0001-2022	-4.0	-298,000	-4.0	-298,000	-4.0	-298,000	-4.0	-298,000
<b>Net Impact to Item</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>	<b>-4.0</b>	<b>\$-298,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-001-0001-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-037-BCP-2022-A1**

**Air National Guard Facilities Operations and Maintenance  
Activities**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing maintenance positions for California Military Department's airbases in Fresno and Channel Islands.		Approved as Budgeted		Approved as Budgeted	
	<b>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	1.2	67,000	1.2	67,000	1.2	67,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Category Changes</b>	<b>1.2</b>	<b>\$130,000</b>	<b>1.2</b>	<b>\$130,000</b>	<b>1.2</b>	<b>\$130,000</b>
<b>Program Changes</b>						
6911 National Guard	1.2	130,000	1.2	130,000	1.2	130,000
6911020 Air - National Guard	1.2	130,000	1.2	130,000	1.2	130,000
<b>Total Program Changes</b>	<b>1.2</b>	<b>\$130,000</b>	<b>1.2</b>	<b>\$130,000</b>	<b>1.2</b>	<b>\$130,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0001-2022	1.2	130,000	1.2	130,000	1.2	130,000
<b>Net Impact to Item</b>	<b>1.2</b>	<b>\$130,000</b>	<b>1.2</b>	<b>\$130,000</b>	<b>1.2</b>	<b>\$130,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-001-0001-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-038-BCP-2022-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.		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>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	691,000	0.0	691,000	0.0	691,000	0.0	691,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$691,000</b>	<b>0.0</b>	<b>\$691,000</b>	<b>0.0</b>	<b>\$691,000</b>	<b>0.0</b>	<b>\$691,000</b>
<b>Program Changes</b>								
6911 National Guard	0.0	582,000	0.0	582,000	0.0	582,000	0.0	582,000
6911010 Army - National Guard	0.0	77,000	0.0	77,000	0.0	77,000	0.0	77,000
6911020 Air - National Guard	0.0	52,000	0.0	52,000	0.0	52,000	0.0	52,000
6911030 The Adjutant General	0.0	246,000	0.0	246,000	0.0	246,000	0.0	246,000
6911035 Military Civil Support	0.0	189,000	0.0	189,000	0.0	189,000	0.0	189,000
6911050 State Guard	0.0	18,000	0.0	18,000	0.0	18,000	0.0	18,000
6912 Youth & Community Programs	0.0	109,000	0.0	109,000	0.0	109,000	0.0	109,000
6912050 Cadet Corps	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
6912065 Youth Programs	0.0	108,000	0.0	108,000	0.0	108,000	0.0	108,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$691,000</b>	<b>0.0</b>	<b>\$691,000</b>	<b>0.0</b>	<b>\$691,000</b>	<b>0.0</b>	<b>\$691,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0001-2022	0.0	691,000	0.0	691,000	0.0	691,000	0.0	691,000
Reimbursements to 6911 National Guard	0.0	-70,000	0.0	-70,000	0.0	-70,000	0.0	-70,000
6911010 Army - National Guard	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
6911035 Military Civil Support	0.0	-68,000	0.0	-68,000	0.0	-68,000	0.0	-68,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$621,000</b>	<b>0.0</b>	<b>\$621,000</b>	<b>0.0</b>	<b>\$621,000</b>	<b>0.0</b>	<b>\$621,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-001-0001-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-040-BCP-2022-A1**

**New Consolidated Headquarter Complex Operations and Support -  
Phase 1**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing maintenance personnel to maintain the new California Military Department's Headquarters.		Approved as Budgeted		Approved as Budgeted	
			<b>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			32.0	1,193,000	32.0	1,193,000	32.0	1,193,000
Staff Benefits			0.0	927,000	0.0	927,000	0.0	927,000
Operating Expenses and Equipment			0.0	1,768,000	0.0	1,768,000	0.0	1,768,000
<b>Total Category Changes</b>			<b>32.0</b>	<b>\$3,888,000</b>	<b>32.0</b>	<b>\$3,888,000</b>	<b>32.0</b>	<b>\$3,888,000</b>
<b>Program Changes</b>								
6911 National Guard			32.0	3,888,000	32.0	3,888,000	32.0	3,888,000
6911030 The Adjutant General			32.0	3,888,000	32.0	3,888,000	32.0	3,888,000
<b>Total Program Changes</b>			<b>32.0</b>	<b>\$3,888,000</b>	<b>32.0</b>	<b>\$3,888,000</b>	<b>32.0</b>	<b>\$3,888,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0001-2022			32.0	3,888,000	32.0	3,888,000	32.0	3,888,000
<b>Net Impact to Item</b>			<b>32.0</b>	<b>\$3,888,000</b>	<b>32.0</b>	<b>\$3,888,000</b>	<b>32.0</b>	<b>\$3,888,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8940-001-0001-2022**  
**PROP 98: N**

**DEPT: Military Department**  
**STATE OPERATIONS**

**8940-043-BBA-2022-MR**

**Drug Interdiction Efforts Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	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>						
6911 National Guard	0.0	0	0.0	0	0.0	0
6911010 Army - National Guard	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
6911035 Military Civil Support	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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0001-2022	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  
2022-23  
Final Change Book**

**8940-001-0001-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-050-BCP-2022-MR**

**California Cadet Corps Restoration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to expand the California Cadet Corps program that was paused as part of the 2020 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	5.0	377,000	5.0	377,000	5.0	377,000
Staff Benefits	0.0	257,000	0.0	257,000	0.0	257,000
Operating Expenses and Equipment	0.0	2,440,000	0.0	2,440,000	0.0	2,440,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$3,074,000</b>	<b>5.0</b>	<b>\$3,074,000</b>	<b>5.0</b>	<b>\$3,074,000</b>
<b>Program Changes</b>						
6912 Youth & Community Programs	5.0	3,074,000	5.0	3,074,000	5.0	3,074,000
6912050 Cadet Corps	5.0	3,074,000	5.0	3,074,000	5.0	3,074,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$3,074,000</b>	<b>5.0</b>	<b>\$3,074,000</b>	<b>5.0</b>	<b>\$3,074,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0001-2022	5.0	3,074,000	5.0	3,074,000	5.0	3,074,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$3,074,000</b>	<b>5.0</b>	<b>\$3,074,000</b>	<b>5.0</b>	<b>\$3,074,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-001-0001-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-055-BCP-2022-MR**

**Drug Interdiction Efforts Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Update to the Governor's Budget proposal that expands the California Military Department's drug interdiction efforts. This adjustment brings the total investment from \$20 million in 2022-23 to \$15 million in 2022-23 and \$15 million in 2023-24.		Approve proposed resources and adopt provisional budget bill language.		Approve proposed resources and adopt provisional budget 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>
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>						
6911 National Guard	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
6911035 Military Civil 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 8940-001-0001-2022	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  
2022-23  
Final Change Book**

**8940-001-0890-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-036-BCP-2022-A1**

**Master Cooperative Agreement Appendix 1014 – Administrative  
Services Activities**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjustment to align positions with the appropriate fund source.		Approved as Budgeted		Approved as Budgeted	
<b>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	211,000	4.0	211,000	4.0	211,000	4.0	211,000
Staff Benefits	0.0	87,000	0.0	87,000	0.0	87,000	0.0	87,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>
<b>Program Changes</b>								
6911 National Guard	4.0	298,000	4.0	298,000	4.0	298,000	4.0	298,000
6911010 Army - National Guard	4.0	298,000	4.0	298,000	4.0	298,000	4.0	298,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0890-2022	4.0	298,000	4.0	298,000	4.0	298,000	4.0	298,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>	<b>4.0</b>	<b>\$298,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-001-0890-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-037-BCP-2022-A1**

**Air National Guard Facilities Operations and Maintenance  
Activities**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Ongoing maintenance positions for California Military Department's airbases in Fresno and Channel Islands.		Approved as Budgeted		Approved as Budgeted	
			<b>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			3.8	211,000	3.8	211,000	3.8	211,000
Staff Benefits			0.0	163,000	0.0	163,000	0.0	163,000
Operating Expenses and Equipment			0.0	37,000	0.0	37,000	0.0	37,000
<b>Total Category Changes</b>			<b>3.8</b>	<b>\$411,000</b>	<b>3.8</b>	<b>\$411,000</b>	<b>3.8</b>	<b>\$411,000</b>
<b>Program Changes</b>								
6911 National Guard			3.8	411,000	3.8	411,000	3.8	411,000
6911020 Air - National Guard			3.8	411,000	3.8	411,000	3.8	411,000
<b>Total Program Changes</b>			<b>3.8</b>	<b>\$411,000</b>	<b>3.8</b>	<b>\$411,000</b>	<b>3.8</b>	<b>\$411,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0890-2022			3.8	411,000	3.8	411,000	3.8	411,000
<b>Net Impact to Item</b>			<b>3.8</b>	<b>\$411,000</b>	<b>3.8</b>	<b>\$411,000</b>	<b>3.8</b>	<b>\$411,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-001-0890-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-038-BCP-2022-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.		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>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	539,000	0.0	539,000	0.0	539,000	0.0	539,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>
<b>Program Changes</b>								
6911 National Guard	0.0	421,000	0.0	421,000	0.0	421,000	0.0	421,000
6911010 Army - National Guard	0.0	262,000	0.0	262,000	0.0	262,000	0.0	262,000
6911020 Air - National Guard	0.0	159,000	0.0	159,000	0.0	159,000	0.0	159,000
6912 Youth & Community Programs	0.0	118,000	0.0	118,000	0.0	118,000	0.0	118,000
6912065 Youth Programs	0.0	118,000	0.0	118,000	0.0	118,000	0.0	118,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-0890-2022	0.0	539,000	0.0	539,000	0.0	539,000	0.0	539,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-001-3085-2022**  
**PROP 98: N**

**DEPT: Military Department**  
**STATE OPERATIONS**

**8940-038-BCP-2022-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.		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			0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Program Changes</b>								
6911 National Guard			0.0	20,000	0.0	20,000	0.0	20,000
6911010 Army - National Guard			0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-001-3085-2022			0.0	20,000	0.0	20,000	0.0	20,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8940-003-0001-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-052-BBA-2022-MR**

**Lease Revenue Debt Service Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Repeal existing item of lease revenue debt service.		Approved as Budgeted		Approved as Budgeted	
		<b>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	-9,621,000	0.0	-9,621,000	0.0	-9,621,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-9,621,000</b>	<b>0.0</b>	<b>\$-9,621,000</b>	<b>0.0</b>	<b>\$-9,621,000</b>
<b>Program Changes</b>							
6911 National Guard		0.0	-9,621,000	0.0	-9,621,000	0.0	-9,621,000
6911030 The Adjutant General		0.0	-9,621,000	0.0	-9,621,000	0.0	-9,621,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-9,621,000</b>	<b>0.0</b>	<b>\$-9,621,000</b>	<b>0.0</b>	<b>\$-9,621,000</b>
<b>Fund Changes</b>							
Amount Funded by 8940-003-0001-2022		0.0	-9,621,000	0.0	-9,621,000	0.0	-9,621,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-9,621,000</b>	<b>0.0</b>	<b>\$-9,621,000</b>	<b>0.0</b>	<b>\$-9,621,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**8940-301-0001-2021  
PROP 98: N**

**DEPT: Military Department  
CAPITAL OUTLAY**

**8940-048-COBCP-2022-A1**

**0615 - Sacramento Consolidated Headquarters Complex -  
Reappropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests that Item 8940-491 be amended for the Sacramento Consolidated Headquarters Complex project for the California Military Department to provide for a reappropriation of 2021 Budget Act funds for this project. These requests will allow for the continuation of the design-build phase of the project, and will provide adequate funding to address construction issues that were discovered during work inspections. This project is expected to be completed in late 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>
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>						
6950 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>						
0000615 Sacramento: Consolidated Headquarters Complex	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Construction	0.0	0	0.0	0	0.0	2,000,000
Design Build	0.0	2,000,000	0.0	2,000,000	0.0	0

	Department of Finance					
	2022-23					
	Final Change Book					
Total Project Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 8940-301-0001-2021	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance  
2022-23  
Final Change Book**

**8940-301-0001-2022  
PROP 98: N**

**DEPT: Military Department  
CAPITAL OUTLAY**

**8940-045-COBCP-2022-A1**

**0917- Sustainable Armory Renovation Program: Eureka -  
Supplemental Appropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests \$466,000 (\$233,000 General Fund and \$233,000 federal funds) for the continued renovation of the Eureka Armory as part of the Sustainable Armory Renovation Program. These funds will provide for equipment and architectural services. The Eureka Armory is scheduled for completion in November 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>
Capital Outlay	0.0	233,000	0.0	233,000	0.0	233,000
<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>						
6950 Capital Outlay	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>Project Changes</b>						
0000917 Eureka: Sustainable Armory Renovation Program	0.0	233,000	0.0	233,000	0.0	233,000
Design Build	0.0	208,000	0.0	208,000	0.0	208,000
Equipment	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Project 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 8940-301-0001-2022	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  
2022-23  
Final Change Book**

**8940-301-0001-2022  
PROP 98: N**

**DEPT: Military Department  
CAPITAL OUTLAY**

**8940-046-COBCP-2022-A1**

**2633-Los Alamitos: STARBASE Classroom Building  
Supplemental Augmentation for DGS Project Management and  
Cost Escalation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal request \$1,987,000 to provide a supplemental appropriation for the STARBASE Classroom Building project at the Joint Forces Training Base in Los Alamitos. This request will provide funding for the Department of General Services (DGS) to deliver project management services for the project (\$791,000) and will address construction cost increases (\$1,196,000). This project is expected to be completed in fall 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>
Capital Outlay	0.0	1,987,000	0.0	1,987,000	0.0	1,987,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,987,000</b>	<b>0.0</b>	<b>\$1,987,000</b>	<b>0.0</b>	<b>\$1,987,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	1,987,000	0.0	1,987,000	0.0	1,987,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,987,000</b>	<b>0.0</b>	<b>\$1,987,000</b>	<b>0.0</b>	<b>\$1,987,000</b>
<b>Project Changes</b>						
0002633 Los Alamitos: STARBASE Classroom Building	0.0	1,987,000	0.0	1,987,000	0.0	1,987,000
Construction	0.0	0	0.0	0	0.0	1,987,000
Design Build	0.0	1,987,000	0.0	1,987,000	0.0	0

	Department of Finance					
	2022-23					
	Final Change Book					
Total Project Changes	0.0	\$1,987,000	0.0	\$1,987,000	0.0	\$1,987,000
Fund Changes						
Amount Funded by 8940-301-0001-2022	0.0	1,987,000	0.0	1,987,000	0.0	1,987,000
Net Impact to Item	0.0	\$1,987,000	0.0	\$1,987,000	0.0	\$1,987,000

**Department of Finance  
2022-23  
Final Change Book**

**8940-301-0001-2022**  
**PROP 98: N**

**DEPT: Military Department**  
**CAPITAL OUTLAY**

**8940-047-COBCP-2022-A1**

**0615 - Sacramento Consolidated Headquarters Complex -  
Supplemental Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The proposal requests \$10,400,000 to provide a supplemental appropriation for the Sacramento Consolidated Headquarters Complex project. These funds will allow for the continuation of the design-build phase of the project, and will provide adequate funding to address construction issues that were discovered during work inspections. The project is expected to be completed in late 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>
Capital Outlay	0.0	10,400,000	0.0	10,400,000	0.0	10,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$10,400,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	10,400,000	0.0	10,400,000	0.0	10,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$10,400,000</b>
<b>Project Changes</b>						
0000615 Sacramento: Consolidated Headquarters Complex	0.0	10,400,000	0.0	10,400,000	0.0	10,400,000
Design Build	0.0	10,400,000	0.0	10,400,000	0.0	10,400,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$10,400,000</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 8940-301-0001-2022	0.0	10,400,000	0.0	10,400,000	0.0	10,400,000

Department of Finance  
2022-23

Final Change Book

Net Impact to Item

0.0

\$10,400,000

0.0

\$10,400,000

0.0

\$10,400,000

**Department of Finance  
2022-23  
Final Change Book**

**8940-301-0890-2022  
PROP 98: N**

**DEPT: Military Department  
CAPITAL OUTLAY**

**8940-045-COBCP-2022-A1**

**0917- Sustainable Armory Renovation Program: Eureka -  
Supplemental Appropriation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This proposal requests \$466,000 (\$233,000 General Fund and \$233,000 federal funds) for the continued renovation of the Eureka Armory as part of the Sustainable Armory Renovation Program. These funds will provide for equipment and architectural services. The Eureka Armory is scheduled for completion in November 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>
Capital Outlay	0.0	233,000	0.0	233,000	0.0	233,000
<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>						
6950 Capital Outlay	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>Project Changes</b>						
0000917 Eureka: Sustainable Armory Renovation Program	0.0	233,000	0.0	233,000	0.0	233,000
Design Build	0.0	208,000	0.0	208,000	0.0	208,000
Equipment	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Project 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 8940-301-0890-2022	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  
2022-23  
Final Change Book**

**8940-491-0000-2022  
PROP 98: N**

**DEPT: Military Department**

**8940-048-COBCP-2022-A1**

**0615 - Sacramento Consolidated Headquarters Complex -  
Reappropriation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This proposal requests that Item 8940-491 be amended for the Sacramento Consolidated Headquarters Complex project for the California Military Department to provide for a reappropriation of 2021 Budget Act funds for this project. These requests will allow for the continuation of the design-build phase of the project, and will provide adequate funding to address construction issues that were discovered during work inspections. This project is expected to be completed in late 2022.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

8940-492-0000-2022  
PROP 98: N

DEPT: Military Department

8940-044-COBCP-2022-A1

0917 - Sustainable Armory Renovation Program: Eureka –  
Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests an extension of liquidation period for funds provided for the renovation of the Eureka Armory as part of the Sustainable Armory Renovation Program. The Eureka Armory is scheduled for completion in November 2022.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2022-23  
Final Change Book**

**8940-501-0995-2022  
PROP 98: N**

**DEPT: Military Department  
STATE OPERATIONS**

**8940-038-BCP-2022-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.		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>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	70,000	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>0.0</b>	<b>\$70,000</b>
<b>Program Changes</b>								
6911 National Guard	0.0	70,000	0.0	70,000	0.0	70,000	0.0	70,000
6911010 Army - National Guard	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
6911035 Military Civil Support	0.0	68,000	0.0	68,000	0.0	68,000	0.0	68,000
<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>0.0</b>	<b>\$70,000</b>
<b>Fund Changes</b>								
Amount Funded by 8940-501-0995-2022	0.0	70,000	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>	<b>0.0</b>	<b>\$70,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8951-501-0001-2022**  
**PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing**  
**STATE OPERATIONS**

**8951-005-BBA-2022-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	-1,630,000	0.0	-1,630,000	0.0	-1,630,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,630,000</b>	<b>0.0</b>	<b>\$-1,630,000</b>	<b>0.0</b>	<b>\$-1,630,000</b>
<b>Program Changes</b>						
6970 Federal Per Diem for Veterans Housing	0.0	-1,630,000	0.0	-1,630,000	0.0	-1,630,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,630,000</b>	<b>0.0</b>	<b>\$-1,630,000</b>	<b>0.0</b>	<b>\$-1,630,000</b>
<b>Fund Changes</b>						
Amount Funded by 8951-501-0001-2022	0.0	-1,630,000	0.0	-1,630,000	0.0	-1,630,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,630,000</b>	<b>0.0</b>	<b>\$-1,630,000</b>	<b>0.0</b>	<b>\$-1,630,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8951-501-0890-2022**  
**PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing**  
**STATE OPERATIONS**

**8951-005-BBA-2022-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	1,630,000	0.0	1,630,000	0.0	1,630,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>
<b>Program Changes</b>						
6970 Federal Per Diem for Veterans Housing	0.0	1,630,000	0.0	1,630,000	0.0	1,630,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>
<b>Fund Changes</b>						
Amount Funded by 8951-501-0890-2022	0.0	1,630,000	0.0	1,630,000	0.0	1,630,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>	<b>0.0</b>	<b>\$1,630,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8955-001-0001-2022  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-042-BCP-2022-A1**

**Health Care Funding Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect savings at Barstow due to decrease in Domiciliary beds, and addition of dental positions at the Chula Vista and Fresno homes.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<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	329,000	-3.0	329,000	-3.0	329,000
Staff Benefits	0.0	76,000	0.0	76,000	0.0	76,000
Operating Expenses and Equipment	0.0	-189,000	0.0	-189,000	0.0	-189,000
<b>Total Category Changes</b>	<b>-3.0</b>	<b>\$216,000</b>	<b>-3.0</b>	<b>\$216,000</b>	<b>-3.0</b>	<b>\$216,000</b>
<b>Program Changes</b>						
7000 Care of Sick and Disabled Veterans	-3.0	216,000	-3.0	216,000	-3.0	216,000
7000028 Veterans Home of California at Barstow	-7.0	-784,000	-7.0	-784,000	-7.0	-784,000
7000037 Veterans Home of California at Chula Vista	2.0	495,000	2.0	495,000	2.0	495,000
7000064 Veterans Home of California at Fresno	2.0	505,000	2.0	505,000	2.0	505,000
<b>Total Program Changes</b>	<b>-3.0</b>	<b>\$216,000</b>	<b>-3.0</b>	<b>\$216,000</b>	<b>-3.0</b>	<b>\$216,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-001-0001-2022	-3.0	216,000	-3.0	216,000	-3.0	216,000
<b>Net Impact to Item</b>	<b>-3.0</b>	<b>\$216,000</b>	<b>-3.0</b>	<b>\$216,000</b>	<b>-3.0</b>	<b>\$216,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8955-001-0001-2022  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-043-BCP-2022-A1**

**Veterans Home of California-Yountville Emergency Power  
Connections**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding to add emergency power connections to the Yountville home.		Approved as Budgeted		Approved as Budgeted	
<b>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	5,321,000	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>
<b>Program Changes</b>								
7000 Care of Sick and Disabled Veterans	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000
7000019 Veterans Home of California at Yountville	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>
<b>Fund Changes</b>								
Amount Funded by 8955-001-0001-2022	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>	<b>0.0</b>	<b>\$5,321,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8955-001-0001-2022  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-049-BCP-2022-MR**

**California Veteran Health Initiative**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding, to be spent over three years, for the California Veteran Health Initiative.		Approved as Budgeted		Approved as Budgeted	
<b>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>								
6995 Veterans Claims and Rights			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
6995037 Veteran Services Grant 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 8955-001-0001-2022			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  
2022-23  
Final Change Book**

**8955-001-0001-2022  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

**8955-050-BCP-2022-MR**

**Settlement Costs**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		One-time funding to pay for settlement 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>
Operating Expenses and Equipment		0.0	0	0.0	0	0.0	0
Special Items of Expense		0.0	51,000,000	0.0	51,000,000	0.0	51,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$51,000,000</b>	<b>0.0</b>	<b>\$51,000,000</b>	<b>0.0</b>	<b>\$51,000,000</b>
<b>Program Changes</b>							
7000 Care of Sick and Disabled Veterans		0.0	51,000,000	0.0	51,000,000	0.0	51,000,000
7000010 Headquarters		0.0	51,000,000	0.0	51,000,000	0.0	51,000,000
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	51,000,000	0.0	51,000,000	0.0	51,000,000
9900200 Administration - Distributed		0.0	-51,000,000	0.0	-51,000,000	0.0	-51,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$51,000,000</b>	<b>0.0</b>	<b>\$51,000,000</b>	<b>0.0</b>	<b>\$51,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 8955-001-0001-2022		0.0	51,000,000	0.0	51,000,000	0.0	51,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$51,000,000</b>	<b>0.0</b>	<b>\$51,000,000</b>	<b>0.0</b>	<b>\$51,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8955-102-0001-2022  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
LOCAL ASSISTANCE**

**8955-049-BCP-2022-MR**

**California Veteran Health Initiative**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			One-time funding, to be spent over three years, for the California Veteran Health Initiative.		Approved as Budgeted		Approved as Budgeted	
<b>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>								
6995 Veterans Claims and Rights			0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
6995037 Veteran Services Grant Support			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 8955-102-0001-2022			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  
2022-23  
Final Change Book**

**8955-301-0001-2022  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY**

**8955-054-COBCP-2022-MR**

**0000626 - Veterans Home of California, Yountville: Steam  
Distribution System Renovation- COBCP - W, C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend existing authority and provide new appropriations for the Veterans Home of California, Yountville: Steam Distribution System Renovation, due to the current bid climate and project location. Also, extending the liquidation period for 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	39,195,000	0.0	39,195,000	0.0	39,195,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$39,195,000</b>	<b>0.0</b>	<b>\$39,195,000</b>	<b>0.0</b>	<b>\$39,195,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	39,195,000	0.0	39,195,000	0.0	39,195,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$39,195,000</b>	<b>0.0</b>	<b>\$39,195,000</b>	<b>0.0</b>	<b>\$39,195,000</b>
<b>Project Changes</b>						
0000626 Veterans Home of California, Yountville: Steam Distribution System Renovation	0.0	39,195,000	0.0	39,195,000	0.0	39,195,000
Working Drawings	0.0	439,000	0.0	439,000	0.0	439,000
Construction	0.0	38,756,000	0.0	38,756,000	0.0	38,756,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$39,195,000</b>	<b>0.0</b>	<b>\$39,195,000</b>	<b>0.0</b>	<b>\$39,195,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-301-0001-2022	0.0	39,195,000	0.0	39,195,000	0.0	39,195,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$39,195,000</b>	<b>0.0</b>	<b>\$39,195,000</b>	<b>0.0</b>	<b>\$39,195,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**8955-301-0001-2022  
PROP 98: N**

**DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY**

**8955-055-COBCP-2022-MR**

**0006766 - Northern California Veterans Cemetery, Igo: Columbaria  
Expansion Supplemental Appropriation - COBCP - C**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Amend existing item to provide additional construction authority for this project to address inflation within the construction industry.		Approved as Budgeted		Approved as Budgeted	
			<b>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	160,000	0.0	160,000	0.0	160,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Program Changes</b>								
7015 Capital Outlay			0.0	160,000	0.0	160,000	0.0	160,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Project Changes</b>								
0006766 Northern California Veterans Cemetery, Igo: Columbaria Expansion Construction			0.0	160,000	0.0	160,000	0.0	160,000
<b>Total Project Changes</b>			<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Fund Changes</b>								
Amount Funded by 8955-301-0001-2022			0.0	160,000	0.0	160,000	0.0	160,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>

Department of Finance  
2022-23  
Final Change Book

8955-491-0000-2022  
PROP 98: N

DEPT: Department of Veterans Affairs

8955-054-COBCP-2022-MR

0000626 - Veterans Home of California, Yountville: Steam  
Distribution System Renovation- COBCP - W, C

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend existing authority and provide new appropriations for the Veterans Home of California, Yountville: Steam Distribution System Renovation, due to the current bid climate and project location. Also, extending the liquidation period for working drawings.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

8955-492-0000-2022  
PROP 98: N

DEPT: Department of Veterans Affairs

8955-044-BCP-2022-A1

Reappropriation of ARPA Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of federal funding to allow the California Department of Veterans Affairs additional time to spend the remainder of the funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

8955-493-0000-2022  
PROP 98: N

DEPT: Department of Veterans Affairs

8955-062-BCP-2022-MR

Reappropriation for Restroom ADA Upgrades

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of \$500,000 from the 2018 Budget Act to complete restroom ADA upgrades at the Yountville home.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2022-23  
Final Change Book

8955-496-0000-2022  
PROP 98: N

DEPT: Department of Veterans Affairs

8955-054-COBCP-2022-MR

0000626 - Veterans Home of California, Yountville: Steam  
Distribution System Renovation- COBCP - W, C

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend existing authority and provide new appropriations for the Veterans Home of California, Yountville: Steam Distribution System Renovation, due to the current bid climate and project location. Also, extending the liquidation period for working drawings.	Approved as Budgeted	Approved as Budgeted



**Department of Finance  
2022-23  
Final Change Book**

**9210-102-0001-2022  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-004-BCP-2022-A1**

**Property Tax Backfill for 2021 Wildfires**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To backfill Plumas County and El Dorado County for estimated 2021-22 and 2022-23 property tax revenue losses incurred due to the 2021 wildfires.		Approved as Budgeted		Approved as Budgeted	
			<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>								
Grants and Subventions			0.0	3,783,000	0.0	3,783,000	0.0	3,783,000
<b>Total Category Changes</b>			<b>0.0</b>	<b>\$3,783,000</b>	<b>0.0</b>	<b>\$3,783,000</b>	<b>0.0</b>	<b>\$3,783,000</b>
<b>Program Changes</b>								
7540 Aid to Local Government			0.0	3,783,000	0.0	3,783,000	0.0	3,783,000
<b>Total Program Changes</b>			<b>0.0</b>	<b>\$3,783,000</b>	<b>0.0</b>	<b>\$3,783,000</b>	<b>0.0</b>	<b>\$3,783,000</b>
<b>Fund Changes</b>								
Amount Funded by 9210-102-0001-2022			0.0	3,783,000	0.0	3,783,000	0.0	3,783,000
<b>Net Impact to Item</b>			<b>0.0</b>	<b>\$3,783,000</b>	<b>0.0</b>	<b>\$3,783,000</b>	<b>0.0</b>	<b>\$3,783,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9210-104-0001-2022  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-006-BCP-2022-L**

**Hercules Funding**

**Summary:**

**May Revision**

**Conference Committee**

The Legislature added \$8 million one-time General Fund for municipal purposes for the City of Hercules.

**Enacted Budget**

The Legislature added \$8 million one-time General Fund for municipal purposes for the City of Hercules.

**Category Changes**

Grants and Subventions  
**Total Category Changes**

**Positions**

**Whole Dollars**

0.0 0

**0.0 \$0**

**Positions**

**Whole Dollars**

0.0 8,000,000

**0.0 \$8,000,000**

**Positions**

**Whole Dollars**

0.0 8,000,000

**0.0 \$8,000,000**

**Program Changes**

7540 Aid to Local Government  
**Total Program Changes**

0.0 0

**0.0 \$0**

0.0 8,000,000

**0.0 \$8,000,000**

0.0 8,000,000

**0.0 \$8,000,000**

**Fund Changes**

Amount Funded by 9210-104-0001-2022  
**Net Impact to Item**

0.0 0

**0.0 \$0**

0.0 8,000,000

**0.0 \$8,000,000**

0.0 8,000,000

**0.0 \$8,000,000**

**Department of Finance  
2022-23  
Final Change Book**

**9210-104-0001-2022  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-007-BCP-2022-L**

**Riverside County Independent Redistricting Commission**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$1 million one-time General Fund to establish a redistricting commission in the County of Riverside for the 2030 United States Census.		The Legislature added \$1 million one-time General Fund to establish a redistricting commission in the County of Riverside for the 2030 United States Census.	
	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>						
7540 Aid to Local Government	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 9210-104-0001-2022	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  
2022-23  
Final Change Book**

**9210-115-0001-2022  
PROP 98: N**

**DEPT: Local Government Financing  
LOCAL ASSISTANCE**

**9210-005-BCP-2022-MR**

**Information Technology System Improvement Grants**

	<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			To provide information technology system improvement grants to county assessor offices.		Approved as Budgeted		Approved as Budgeted	
<b>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>								
7575 County Assessors' Grant Program			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 9210-115-0001-2022			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  
2022-23  
Final Change Book**

**9285-101-0001-2022  
PROP 98: N**

**DEPT: Trial Court Security - Court Construction  
LOCAL ASSISTANCE**

**9285-004-BCP-2022-A1**

**Supplemental Trial Court Security Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Ongoing resources to support security costs for counties resulting from new courthouse construction.		Approved as Budgeted		Approved as Budgeted	
<b>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>						
7580 Trial Court Security	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 9285-101-0001-2022	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  
2022-23  
Final Change Book**

**9285-102-0001-2022  
PROP 98: N**

**DEPT: Trial Court Security - Court Construction  
LOCAL ASSISTANCE**

**9285-006-BCP-2022-MR**

**Central Justice Center Trial Court Security**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	To provide temporary trial court security for a swing space for court staff during the facility modification of the Central Justice Center of Orange County Superior Court.		Approved as Budgeted		Approved as Budgeted	
<b>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	534,000	0.0	534,000	0.0	534,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$534,000</b>	<b>0.0</b>	<b>\$534,000</b>	<b>0.0</b>	<b>\$534,000</b>
<b>Program Changes</b>						
7580 Trial Court Security	0.0	534,000	0.0	534,000	0.0	534,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$534,000</b>	<b>0.0</b>	<b>\$534,000</b>	<b>0.0</b>	<b>\$534,000</b>
<b>Fund Changes</b>						
Amount Funded by 9285-102-0001-2022	0.0	534,000	0.0	534,000	0.0	534,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$534,000</b>	<b>0.0</b>	<b>\$534,000</b>	<b>0.0</b>	<b>\$534,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9286-101-0001-2022**  
**PROP 98: N**

**DEPT: Trial Court Security - Judgeships**  
**LOCAL ASSISTANCE**

**9286-002-BCP-2022-A1**

**Security for Superior Court Judgeships - Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to increase the amount of resources that will cover security costs associated with newly funded judgeships.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</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>						
7590 Bailiffs	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 9286-101-0001-2022	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  
2022-23  
Final Change Book**

**9350-615-0261-1975**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-040-BBA-2022-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	328,000	0.0	328,000	0.0	328,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	328,000	0.0	328,000	0.0	328,000
7625070 Apportionment of Off-Highway License	0.0	328,000	0.0	328,000	0.0	328,000
Fees to Cities and Counties						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-615-0261-1975	0.0	328,000	0.0	328,000	0.0	328,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>	<b>0.0</b>	<b>\$328,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**9350-620-0874-2015  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-040-BBA-2022-MR**

**Forecasted Revenue Update**

	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	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>						
7630 Apportionments: Federal Funds	0.0	47,000	0.0	47,000	0.0	47,000
7630010 Apportionment of Federal Receipts from Flood Control Land to Counties	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>Fund Changes</b>						
Amount Funded by 9350-620-0874-2015	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>

**Department of Finance  
2022-23  
Final Change Book**

**9350-625-0878-2015**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-040-BBA-2022-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	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>						
7630 Apportionments: Federal Funds	0.0	0	0.0	0	0.0	0
7630010 Apportionment of Federal Receipts from Flood Control Land to Counties	0.0	2,616,000	0.0	2,616,000	0.0	2,616,000
7630020 Apportionment of Federal Receipts from Forest Reserves to Counties	0.0	-2,616,000	0.0	-2,616,000	0.0	-2,616,000
<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 9350-625-0878-2015	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  
2022-23  
Final Change Book**

**9350-660-0062-1975**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-040-BBA-2022-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	-14,286,000	0.0	-14,286,000	0.0	-14,286,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-14,286,000</b>	<b>0.0</b>	<b>\$-14,286,000</b>	<b>0.0</b>	<b>\$-14,286,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-14,286,000	0.0	-14,286,000	0.0	-14,286,000
7625020 Apportionment of Motor Vehicle Fuel	0.0	-14,286,000	0.0	-14,286,000	0.0	-14,286,000
Tax for County Roads						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-14,286,000</b>	<b>0.0</b>	<b>\$-14,286,000</b>	<b>0.0</b>	<b>\$-14,286,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-660-0062-1975	0.0	-14,286,000	0.0	-14,286,000	0.0	-14,286,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-14,286,000</b>	<b>0.0</b>	<b>\$-14,286,000</b>	<b>0.0</b>	<b>\$-14,286,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9350-665-0062-1975  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-040-BBA-2022-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	-10,423,000	0.0	-10,423,000	0.0	-10,423,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,423,000</b>	<b>0.0</b>	<b>\$-10,423,000</b>	<b>0.0</b>	<b>\$-10,423,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-10,423,000	0.0	-10,423,000	0.0	-10,423,000
7625030 Apportionment of Motor Vehicle Fuel	0.0	-10,423,000	0.0	-10,423,000	0.0	-10,423,000
Tax for City Streets						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,423,000</b>	<b>0.0</b>	<b>\$-10,423,000</b>	<b>0.0</b>	<b>\$-10,423,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-665-0062-1975	0.0	-10,423,000	0.0	-10,423,000	0.0	-10,423,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,423,000</b>	<b>0.0</b>	<b>\$-10,423,000</b>	<b>0.0</b>	<b>\$-10,423,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9350-670-0062-1975  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-040-BBA-2022-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	-5,522,000	0.0	-5,522,000	0.0	-5,522,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,522,000</b>	<b>0.0</b>	<b>\$-5,522,000</b>	<b>0.0</b>	<b>\$-5,522,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-5,522,000	0.0	-5,522,000	0.0	-5,522,000
7625040 Apportionment of Motor Vehicle Fuel	0.0	-5,522,000	0.0	-5,522,000	0.0	-5,522,000
Tax for County Roads and City Streets (2106)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,522,000</b>	<b>0.0</b>	<b>\$-5,522,000</b>	<b>0.0</b>	<b>\$-5,522,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-670-0062-1975	0.0	-5,522,000	0.0	-5,522,000	0.0	-5,522,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,522,000</b>	<b>0.0</b>	<b>\$-5,522,000</b>	<b>0.0</b>	<b>\$-5,522,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9350-675-0062-1975  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-040-BBA-2022-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	-56,934,000	0.0	-56,934,000	0.0	-56,934,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-56,934,000</b>	<b>0.0</b>	<b>\$-56,934,000</b>	<b>0.0</b>	<b>\$-56,934,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-56,934,000	0.0	-56,934,000	0.0	-56,934,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	-56,934,000	0.0	-56,934,000	0.0	-56,934,000
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-56,934,000</b>	<b>0.0</b>	<b>\$-56,934,000</b>	<b>0.0</b>	<b>\$-56,934,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-0062-1975	0.0	-56,934,000	0.0	-56,934,000	0.0	-56,934,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-56,934,000</b>	<b>0.0</b>	<b>\$-56,934,000</b>	<b>0.0</b>	<b>\$-56,934,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9350-675-0062-1989  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-040-BBA-2022-MR**

**Forecasted Revenue Update**

<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	-14,855,000	0.0	-14,855,000	0.0	-14,855,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-14,855,000</b>	<b>0.0</b>	<b>\$-14,855,000</b>	<b>0.0</b>	<b>\$-14,855,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-14,855,000	0.0	-14,855,000	0.0	-14,855,000
7625050 Apportionment of Motor Vehicle Fuel	0.0	-14,855,000	0.0	-14,855,000	0.0	-14,855,000
Tax to Cities and Counties for Street and Highway Purposes (2105)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-14,855,000</b>	<b>0.0</b>	<b>\$-14,855,000</b>	<b>0.0</b>	<b>\$-14,855,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-0062-1989	0.0	-14,855,000	0.0	-14,855,000	0.0	-14,855,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-14,855,000</b>	<b>0.0</b>	<b>\$-14,855,000</b>	<b>0.0</b>	<b>\$-14,855,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9350-675-3290-2017**  
**PROP 98: N**

**DEPT: Shared Revenues**  
**LOCAL ASSISTANCE**

**9350-040-BBA-2022-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	-43,044,000	0.0	-43,044,000	0.0	-43,044,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-43,044,000</b>	<b>0.0</b>	<b>\$-43,044,000</b>	<b>0.0</b>	<b>\$-43,044,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-43,044,000	0.0	-43,044,000	0.0	-43,044,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	-43,044,000	0.0	-43,044,000	0.0	-43,044,000
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-43,044,000</b>	<b>0.0</b>	<b>\$-43,044,000</b>	<b>0.0</b>	<b>\$-43,044,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-3290-2017	0.0	-43,044,000	0.0	-43,044,000	0.0	-43,044,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-43,044,000</b>	<b>0.0</b>	<b>\$-43,044,000</b>	<b>0.0</b>	<b>\$-43,044,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**9600-501-0001-1987**

**PROP 98: N**

**9600-027-BBA-2022-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<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	25,602,000	0.0	25,602,000	0.0	25,602,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,602,000</b>	<b>0.0</b>	<b>\$25,602,000</b>	<b>0.0</b>	<b>\$25,602,000</b>
<b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	25,602,000	0.0	25,602,000	0.0	25,602,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,602,000</b>	<b>0.0</b>	<b>\$25,602,000</b>	<b>0.0</b>	<b>\$25,602,000</b>
<b>Fund Changes</b>						
Amount Funded by 9600-501-0001-1987	0.0	25,602,000	0.0	25,602,000	0.0	25,602,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,602,000</b>	<b>0.0</b>	<b>\$25,602,000</b>	<b>0.0</b>	<b>\$25,602,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9600-510-0001-1987**

**PROP 98: N**

**9600-027-BBA-2022-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<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	-196,611,000	0.0	-196,611,000	0.0	-196,611,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-196,611,000</b>	<b>0.0</b>	<b>\$-196,611,000</b>	<b>0.0</b>	<b>\$-196,611,000</b>
<b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-196,611,000	0.0	-196,611,000	0.0	-196,611,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-196,611,000</b>	<b>0.0</b>	<b>\$-196,611,000</b>	<b>0.0</b>	<b>\$-196,611,000</b>
<b>Fund Changes</b>						
Amount Funded by 9600-510-0001-1987	0.0	-196,611,000	0.0	-196,611,000	0.0	-196,611,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-196,611,000</b>	<b>0.0</b>	<b>\$-196,611,000</b>	<b>0.0</b>	<b>\$-196,611,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9600-510-3107-2009**

**PROP 98: N**

**9600-027-BBA-2022-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<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	55,000	0.0	55,000	0.0	55,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	55,000	0.0	55,000	0.0	55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Fund Changes</b>						
Amount Funded by 9600-510-3107-2009	0.0	55,000	0.0	55,000	0.0	55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9600-510-6091-2020**

**PROP 98: N**

**9600-027-BBA-2022-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-7,233,000	0.0	-7,233,000	0.0	-7,233,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>
<b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-7,233,000	0.0	-7,233,000	0.0	-7,233,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>
<b>Fund Changes</b>						
Amount Funded by 9600-510-6091-2020	0.0	-7,233,000	0.0	-7,233,000	0.0	-7,233,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>	<b>0.0</b>	<b>\$-7,233,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9600-511-0001-1987**

**PROP 98: N**

**9600-027-BBA-2022-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	196,588,000	0.0	196,588,000	0.0	196,588,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$196,588,000</b>	<b>0.0</b>	<b>\$196,588,000</b>	<b>0.0</b>	<b>\$196,588,000</b>
<b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	196,588,000	0.0	196,588,000	0.0	196,588,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$196,588,000</b>	<b>0.0</b>	<b>\$196,588,000</b>	<b>0.0</b>	<b>\$196,588,000</b>
<b>Fund Changes</b>						
Amount Funded by 9600-511-0001-1987	0.0	196,588,000	0.0	196,588,000	0.0	196,588,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$196,588,000</b>	<b>0.0</b>	<b>\$196,588,000</b>	<b>0.0</b>	<b>\$196,588,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9600-511-3107-2009**

**PROP 98: N**

**9600-027-BBA-2022-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<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	-55,000	0.0	-55,000	0.0	-55,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>
<b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>
<b>Fund Changes</b>						
Amount Funded by 9600-511-3107-2009	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>	<b>0.0</b>	<b>\$-55,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9600-511-6091-2020**

**PROP 98: N**

**9600-027-BBA-2022-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
<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	7,233,000	0.0	7,233,000	0.0	7,233,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>
<b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	7,233,000	0.0	7,233,000	0.0	7,233,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>
<b>Fund Changes</b>						
Amount Funded by 9600-511-6091-2020	0.0	7,233,000	0.0	7,233,000	0.0	7,233,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>	<b>0.0</b>	<b>\$7,233,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9600-512-0001-2013**

**PROP 98: N**

**9600-027-BBA-2022-MR**

**DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS**

**GO Bond Debt Service 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	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>						
7680 GO Bonds - Debt Service - GO Bonds and CP	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 9600-512-0001-2013	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  
2022-23  
Final Change Book**

**9625-001-0001-2022**  
**PROP 98: N**

**DEPT: Interest Payments to the Federal Government**  
**STATE OPERATIONS**

**9625-004-BBA-2022-MR**

**Increase CSL**

	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	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>						
7240 Interest Payments to Federal Government	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 9625-001-0001-2022	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  
2022-23  
Final Change Book**

**9650-001-0001-2022  
PROP 98: N**

**DEPT: Health and Dental Benefits for Annuitants  
STATE OPERATIONS**

**9650-005-BBA-2022-MR**

**2023 Revised Health Care Premium Estimates**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects revisions to the number of retirements in 2021-22 based on updated projections as of April 2022 and lower-than-expected premium increases for 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	-281,722,000	0.0	-281,722,000	0.0	-281,722,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-281,722,000</b>	<b>0.0</b>	<b>\$-281,722,000</b>	<b>0.0</b>	<b>\$-281,722,000</b>
<b>Program Changes</b>						
7750 Health and Dental Benefits for Annuitants	0.0	-281,722,000	0.0	-281,722,000	0.0	-281,722,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-281,722,000</b>	<b>0.0</b>	<b>\$-281,722,000</b>	<b>0.0</b>	<b>\$-281,722,000</b>
<b>Fund Changes</b>						
Amount Funded by 9650-001-0001-2022	0.0	-281,722,000	0.0	-281,722,000	0.0	-281,722,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-281,722,000</b>	<b>0.0</b>	<b>\$-281,722,000</b>	<b>0.0</b>	<b>\$-281,722,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9800-001-0001-2022**  
**PROP 98: N**

**DEPT: Augmentation for Employee Compensation**  
**STATE OPERATIONS**

**9800-008-BBA-2022-MR**

**May Revision Employee Compensation Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests that Item 9800-001-0001 be increased by \$132,202,000 in 2022-23 and \$70,467,000 ongoing, Item 9800-001-0494 be increased by \$57,223,000 in 2022-23 and \$48,569,000 ongoing, and Item 9800 001 0988 be increased by \$28,185,000 in 2022-23 and \$23,922,000 ongoing, to reflect collectively bargained pay increases, updated health and dental rate estimates, 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	132,202,000	0.0	132,202,000	0.0	132,202,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$132,202,000</b>	<b>0.0</b>	<b>\$132,202,000</b>	<b>0.0</b>	<b>\$132,202,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	132,202,000	0.0	132,202,000	0.0	132,202,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$132,202,000</b>	<b>0.0</b>	<b>\$132,202,000</b>	<b>0.0</b>	<b>\$132,202,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0001-2022	0.0	132,202,000	0.0	132,202,000	0.0	132,202,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$132,202,000</b>	<b>0.0</b>	<b>\$132,202,000</b>	<b>0.0</b>	<b>\$132,202,000</b>

Department of Finance  
2022-23  
Final Change Book

9800-001-0001-2022  
PROP 98: N

DEPT: Augmentation for Employee Compensation  
STATE OPERATIONS

9800-010-BBA-2022-L

Revised Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					Augments Items 9800 for collective bargaining agreements.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	47,307,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$47,307,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	0	0.0	0	0.0	47,307,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$47,307,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0001-2022	0.0	0	0.0	0	0.0	47,307,000
<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>\$47,307,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9800-001-0494-2022**  
**PROP 98: N**

**DEPT: Augmentation for Employee Compensation**  
**STATE OPERATIONS**

**9800-008-BBA-2022-MR**

**May Revision Employee Compensation Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests that Item 9800-001-0001 be increased by \$132,202,000 in 2022-23 and \$70,467,000 ongoing, Item 9800-001-0494 be increased by \$57,223,000 in 2022-23 and \$48,569,000 ongoing, and Item 9800 001 0988 be increased by \$28,185,000 in 2022-23 and \$23,922,000 ongoing, to reflect collectively bargained pay increases, updated health and dental rate estimates, 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	57,223,000	0.0	57,223,000	0.0	57,223,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$57,223,000</b>	<b>0.0</b>	<b>\$57,223,000</b>	<b>0.0</b>	<b>\$57,223,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	57,223,000	0.0	57,223,000	0.0	57,223,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$57,223,000</b>	<b>0.0</b>	<b>\$57,223,000</b>	<b>0.0</b>	<b>\$57,223,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0494-2022	0.0	57,223,000	0.0	57,223,000	0.0	57,223,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$57,223,000</b>	<b>0.0</b>	<b>\$57,223,000</b>	<b>0.0</b>	<b>\$57,223,000</b>

Department of Finance  
2022-23  
Final Change Book

9800-001-0494-2022  
PROP 98: N

DEPT: Augmentation for Employee Compensation  
STATE OPERATIONS

9800-010-BBA-2022-L

Revised Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					Augments Items 9800 for collective bargaining agreements.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	39,620,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$39,620,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	0	0.0	0	0.0	39,620,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$39,620,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0494-2022	0.0	0	0.0	0	0.0	39,620,000
<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>\$39,620,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9800-001-0988-2022**  
**PROP 98: N**

**DEPT: Augmentation for Employee Compensation**  
**STATE OPERATIONS**

**9800-008-BBA-2022-MR**

**May Revision Employee Compensation Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Requests that Item 9800-001-0001 be increased by \$132,202,000 in 2022-23 and \$70,467,000 ongoing, Item 9800-001-0494 be increased by \$57,223,000 in 2022-23 and \$48,569,000 ongoing, and Item 9800 001 0988 be increased by \$28,185,000 in 2022-23 and \$23,922,000 ongoing, to reflect collectively bargained pay increases, updated health and dental rate estimates, 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	28,185,000	0.0	28,185,000	0.0	28,185,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,185,000</b>	<b>0.0</b>	<b>\$28,185,000</b>	<b>0.0</b>	<b>\$28,185,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	28,185,000	0.0	28,185,000	0.0	28,185,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,185,000</b>	<b>0.0</b>	<b>\$28,185,000</b>	<b>0.0</b>	<b>\$28,185,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0988-2022	0.0	28,185,000	0.0	28,185,000	0.0	28,185,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,185,000</b>	<b>0.0</b>	<b>\$28,185,000</b>	<b>0.0</b>	<b>\$28,185,000</b>

Department of Finance  
2022-23  
Final Change Book

9800-001-0988-2022  
PROP 98: N

DEPT: Augmentation for Employee Compensation  
STATE OPERATIONS

9800-010-BBA-2022-L

Revised Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					Augments Items 9800 for collective bargaining agreements.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	13,786,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,786,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	0	0.0	0	0.0	13,786,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,786,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0988-2022	0.0	0	0.0	0	0.0	13,786,000
<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>\$13,786,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**9889-611-0001-2014**  
**PROP 98: Y**

**DEPT: Public School System Stabilization Account**  
**LOCAL ASSISTANCE**

**9889-005-BCP-2022-MR**

**Public School System Stabilization Account Transfer**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget The Legislature revised the Public School System Stabilization Account Transfer to align with revised revenue projections.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-835,587,000	0.0	-835,587,000	0.0	-837,124,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-835,587,000</b>	<b>0.0</b>	<b>\$-835,587,000</b>	<b>0.0</b>	<b>\$-837,124,000</b>
<b>Program Changes</b>						
7826 Public School System Stabilization Account	0.0	-835,587,000	0.0	-835,587,000	0.0	-837,124,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-835,587,000</b>	<b>0.0</b>	<b>\$-835,587,000</b>	<b>0.0</b>	<b>\$-837,124,000</b>
<b>Fund Changes</b>						
Amount Funded by 9889-611-0001-2014	0.0	-835,587,000	0.0	-835,587,000	0.0	-837,124,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-835,587,000</b>	<b>0.0</b>	<b>\$-835,587,000</b>	<b>0.0</b>	<b>\$-837,124,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9889-695-1029-2014  
PROP 98: N**

**DEPT: Public School System Stabilization Account  
LOCAL ASSISTANCE**

**9889-005-BCP-2022-MR**

**Public School System Stabilization Account Transfer**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		The Legislature revised the Public School System Stabilization Account Transfer to align with revised revenue projections.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	835,587,000	0.0	835,587,000	0.0	837,124,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$835,587,000</b>	<b>0.0</b>	<b>\$835,587,000</b>	<b>0.0</b>	<b>\$837,124,000</b>
<b>Program Changes</b>						
7826 Public School System Stabilization Account	0.0	835,587,000	0.0	835,587,000	0.0	837,124,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$835,587,000</b>	<b>0.0</b>	<b>\$835,587,000</b>	<b>0.0</b>	<b>\$837,124,000</b>
<b>Fund Changes</b>						
Amount Funded by 9889-695-1029-2014	0.0	835,587,000	0.0	835,587,000	0.0	837,124,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$835,587,000</b>	<b>0.0</b>	<b>\$835,587,000</b>	<b>0.0</b>	<b>\$837,124,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9892-501-0001-2017**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-004-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustment for General 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>						
Staff Benefits	0.0	88,175,000	0.0	88,175,000	0.0	88,175,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$88,175,000</b>	<b>0.0</b>	<b>\$88,175,000</b>	<b>0.0</b>	<b>\$88,175,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	88,175,000	0.0	88,175,000	0.0	88,175,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$88,175,000</b>	<b>0.0</b>	<b>\$88,175,000</b>	<b>0.0</b>	<b>\$88,175,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0001-2017	0.0	88,175,000	0.0	88,175,000	0.0	88,175,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$88,175,000</b>	<b>0.0</b>	<b>\$88,175,000</b>	<b>0.0</b>	<b>\$88,175,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9892-501-0001-2017**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-005-BBA-2022-L**

**SB 84 Loan Repayment Adjustments for Prop 2-General Fund**

	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>
Staff Benefits	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>						
7828 Supplemental Pension Payments	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 9892-501-0001-2017	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  
2022-23  
Final Change Book**

**9892-501-0017-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
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 9892-501-0017-2022	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  
2022-23  
Final Change Book**

**9892-501-0061-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
Staff Benefits	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>						
7828 Supplemental Pension Payments	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 9892-501-0061-2022	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  
2022-23  
Final Change Book**

**9892-501-0062-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other 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>						
Staff Benefits	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>						
7828 Supplemental Pension Payments	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 9892-501-0062-2022	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  
2022-23  
Final Change Book**

**9892-501-0245-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
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 9892-501-0245-2022	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  
2022-23  
Final Change Book**

**9892-501-0267-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other 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>						
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 9892-501-0267-2022	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  
2022-23  
Final Change Book**

**9892-501-0419-2022  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
Staff Benefits	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>						
7828 Supplemental Pension Payments	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 9892-501-0419-2022	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  
2022-23  
Final Change Book**

**9892-501-0813-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
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 9892-501-0813-2022	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  
2022-23  
Final Change Book**

**9892-501-0911-2022  
PROP 98: N**

**DEPT: Supplemental Pension Payments  
STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
Staff Benefits	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>						
7828 Supplemental Pension Payments	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 9892-501-0911-2022	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  
2022-23  
Final Change Book**

**9892-501-0929-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
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 9892-501-0929-2022	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  
2022-23  
Final Change Book**

**9892-501-0930-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
Staff Benefits	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>						
7828 Supplemental Pension Payments	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 9892-501-0930-2022	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  
2022-23  
Final Change Book**

**9892-501-3086-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other 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>						
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 9892-501-3086-2022	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  
2022-23  
Final Change Book**

**9892-501-3317-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
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 9892-501-3317-2022	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  
2022-23  
Final Change Book**

**9892-501-6016-2022**  
**PROP 98: N**

**DEPT: Supplemental Pension Payments**  
**STATE OPERATIONS**

**9892-003-BBA-2022-MR**

**SB 84 May Revision Loan Repayment Adjustments for Other  
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>						
Staff Benefits	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>						
7828 Supplemental Pension Payments	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 9892-501-6016-2022	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  
2022-23  
Final Change Book**

**9894-611-0001-2022  
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation  
LOCAL ASSISTANCE**

**9894-004-BBA-2022-MR**

**Proposition 98 Statewide Reconciliation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Revise Proposition 98 Statewide Reconciliation to align with updated expenditures.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-26,665,000	0.0	112,886,000	0.0	-26,665,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-26,665,000</b>	<b>0.0</b>	<b>\$112,886,000</b>	<b>0.0</b>	<b>\$-26,665,000</b>
<b>Program Changes</b>						
7830 Proposition 98 Reconciliation	0.0	-26,665,000	0.0	112,886,000	0.0	-26,665,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-26,665,000</b>	<b>0.0</b>	<b>\$112,886,000</b>	<b>0.0</b>	<b>\$-26,665,000</b>
<b>Fund Changes</b>						
Amount Funded by 9894-611-0001-2022	0.0	-26,665,000	0.0	112,886,000	0.0	-26,665,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-26,665,000</b>	<b>0.0</b>	<b>\$112,886,000</b>	<b>0.0</b>	<b>\$-26,665,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9897-502-0001-2022**  
**PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments**  
**STATE OPERATIONS**

**9897-003-BBA-2022-MR**

**Updated Employer Contribution Rates from CalPERS**

	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	-180,094,000	0.0	-180,094,000	0.0	-180,094,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-180,094,000</b>	<b>0.0</b>	<b>\$-180,094,000</b>	<b>0.0</b>	<b>\$-180,094,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-180,094,000	0.0	-180,094,000	0.0	-180,094,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-180,094,000</b>	<b>0.0</b>	<b>\$-180,094,000</b>	<b>0.0</b>	<b>\$-180,094,000</b>
<b>Fund Changes</b>						
Amount Funded by 9897-502-0001-2022	0.0	-180,094,000	0.0	-180,094,000	0.0	-180,094,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-180,094,000</b>	<b>0.0</b>	<b>\$-180,094,000</b>	<b>0.0</b>	<b>\$-180,094,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9897-502-0494-2022**  
**PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments**  
**STATE OPERATIONS**

**9897-003-BBA-2022-MR**

**Updated Employer Contribution Rates from CalPERS**

	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	-15,636,000	0.0	-15,636,000	0.0	-15,636,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-15,636,000</b>	<b>0.0</b>	<b>\$-15,636,000</b>	<b>0.0</b>	<b>\$-15,636,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-15,636,000	0.0	-15,636,000	0.0	-15,636,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-15,636,000</b>	<b>0.0</b>	<b>\$-15,636,000</b>	<b>0.0</b>	<b>\$-15,636,000</b>
<b>Fund Changes</b>						
Amount Funded by 9897-502-0494-2022	0.0	-15,636,000	0.0	-15,636,000	0.0	-15,636,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-15,636,000</b>	<b>0.0</b>	<b>\$-15,636,000</b>	<b>0.0</b>	<b>\$-15,636,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9897-502-0988-2022**  
**PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments**  
**STATE OPERATIONS**

**9897-003-BBA-2022-MR**

**Updated Employer Contribution Rates from CalPERS**

	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	-19,863,000	0.0	-19,863,000	0.0	-19,863,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-19,863,000</b>	<b>0.0</b>	<b>\$-19,863,000</b>	<b>0.0</b>	<b>\$-19,863,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-19,863,000	0.0	-19,863,000	0.0	-19,863,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-19,863,000</b>	<b>0.0</b>	<b>\$-19,863,000</b>	<b>0.0</b>	<b>\$-19,863,000</b>
<b>Fund Changes</b>						
Amount Funded by 9897-502-0988-2022	0.0	-19,863,000	0.0	-19,863,000	0.0	-19,863,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-19,863,000</b>	<b>0.0</b>	<b>\$-19,863,000</b>	<b>0.0</b>	<b>\$-19,863,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9900-501-9740-2008**  
**PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)**  
**STATE OPERATIONS**

**9900-007-BBA-2022-MR**

**Pro Rata Assessment -- Adjust for BY**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	37,903,000	0.0	37,903,000	0.0	37,903,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$37,903,000</b>	<b>0.0</b>	<b>\$37,903,000</b>	<b>0.0</b>	<b>\$37,903,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	37,903,000	0.0	37,903,000	0.0	37,903,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$37,903,000</b>	<b>0.0</b>	<b>\$37,903,000</b>	<b>0.0</b>	<b>\$37,903,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-501-9740-2008	0.0	37,903,000	0.0	37,903,000	0.0	37,903,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$37,903,000</b>	<b>0.0</b>	<b>\$37,903,000</b>	<b>0.0</b>	<b>\$37,903,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9900-590-0001-1983**  
**PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)**  
**STATE OPERATIONS**

**9900-007-BBA-2022-MR**

**Pro Rata Assessment -- Adjust for BY**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-37,903,000	0.0	-37,903,000	0.0	-37,903,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-37,903,000</b>	<b>0.0</b>	<b>\$-37,903,000</b>	<b>0.0</b>	<b>\$-37,903,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-37,903,000	0.0	-37,903,000	0.0	-37,903,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-37,903,000</b>	<b>0.0</b>	<b>\$-37,903,000</b>	<b>0.0</b>	<b>\$-37,903,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0001-1983	0.0	-37,903,000	0.0	-37,903,000	0.0	-37,903,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-37,903,000</b>	<b>0.0</b>	<b>\$-37,903,000</b>	<b>0.0</b>	<b>\$-37,903,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9900-590-0099-2022**  
**PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)**  
**STATE OPERATIONS**

**9900-007-BBA-2022-MR**

**Pro Rata Assessment -- Adjust for BY**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-1,175,000	0.0	-1,175,000	0.0	-1,175,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,175,000</b>	<b>0.0</b>	<b>\$-1,175,000</b>	<b>0.0</b>	<b>\$-1,175,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-1,175,000	0.0	-1,175,000	0.0	-1,175,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,175,000</b>	<b>0.0</b>	<b>\$-1,175,000</b>	<b>0.0</b>	<b>\$-1,175,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-0099-2022	0.0	-1,175,000	0.0	-1,175,000	0.0	-1,175,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,175,000</b>	<b>0.0</b>	<b>\$-1,175,000</b>	<b>0.0</b>	<b>\$-1,175,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**9900-590-3080-2022**  
**PROP 98: N**

**DEPT: Statewide General Administrative Expenditures (Pro Rata)**  
**STATE OPERATIONS**

**9900-007-BBA-2022-MR**

**Pro Rata Assessment -- Adjust for BY**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,174,000	0.0	1,174,000	0.0	1,174,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,174,000</b>	<b>0.0</b>	<b>\$1,174,000</b>	<b>0.0</b>	<b>\$1,174,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	1,174,000	0.0	1,174,000	0.0	1,174,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,174,000</b>	<b>0.0</b>	<b>\$1,174,000</b>	<b>0.0</b>	<b>\$1,174,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-3080-2022	0.0	1,174,000	0.0	1,174,000	0.0	1,174,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,174,000</b>	<b>0.0</b>	<b>\$1,174,000</b>	<b>0.0</b>	<b>\$1,174,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-502-3398-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-176-BBA-2022-MR**

**Retention Payments to Healthcare Workers**

	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	118,100,000	0.0	118,100,000	0.0	118,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$118,100,000</b>	<b>0.0</b>	<b>\$118,100,000</b>	<b>0.0</b>	<b>\$118,100,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	118,100,000	0.0	118,100,000	0.0	118,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$118,100,000</b>	<b>0.0</b>	<b>\$118,100,000</b>	<b>0.0</b>	<b>\$118,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-502-3398-2022	0.0	118,100,000	0.0	118,100,000	0.0	118,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$118,100,000</b>	<b>0.0</b>	<b>\$118,100,000</b>	<b>0.0</b>	<b>\$118,100,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-505-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-143-BBA-2022-MR**

**Employee Compensation Bargaining (Collective Bargaining)**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	312,712,000	0.0	312,712,000	0.0	-55,942,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$312,712,000</b>	<b>0.0</b>	<b>\$312,712,000</b>	<b>0.0</b>	<b>\$-55,942,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	312,712,000	0.0	312,712,000	0.0	-55,942,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$312,712,000</b>	<b>0.0</b>	<b>\$312,712,000</b>	<b>0.0</b>	<b>\$-55,942,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-505-0001-2022	0.0	312,712,000	0.0	312,712,000	0.0	-55,942,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$312,712,000</b>	<b>0.0</b>	<b>\$312,712,000</b>	<b>0.0</b>	<b>\$-55,942,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-505-0494-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-144-BBA-2022-MR**

**Employee Compensation Bargaining**

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>							
Special Items of Expense		0.0	109,328,000	0.0	109,328,000	0.0	109,290,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$109,328,000</b>	<b>0.0</b>	<b>\$109,328,000</b>	<b>0.0</b>	<b>\$109,290,000</b>
<b>Program Changes</b>							
9990 Unscheduled Items of Appropriation		0.0	109,328,000	0.0	109,328,000	0.0	109,290,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$109,328,000</b>	<b>0.0</b>	<b>\$109,328,000</b>	<b>0.0</b>	<b>\$109,290,000</b>
<b>Fund Changes</b>							
Amount Funded by 9901-505-0494-2022		0.0	109,328,000	0.0	109,328,000	0.0	109,290,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$109,328,000</b>	<b>0.0</b>	<b>\$109,328,000</b>	<b>0.0</b>	<b>\$109,290,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-505-0988-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-145-BBA-2022-MR**

**Employee Compensation Bargaining**

	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	53,848,000	0.0	53,848,000	0.0	53,829,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$53,848,000</b>	<b>0.0</b>	<b>\$53,848,000</b>	<b>0.0</b>	<b>\$53,829,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	53,848,000	0.0	53,848,000	0.0	53,829,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$53,848,000</b>	<b>0.0</b>	<b>\$53,848,000</b>	<b>0.0</b>	<b>\$53,829,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-505-0988-2022	0.0	53,848,000	0.0	53,848,000	0.0	53,829,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$53,848,000</b>	<b>0.0</b>	<b>\$53,848,000</b>	<b>0.0</b>	<b>\$53,829,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-552-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-157-BBA-2022-MR**

**CWS-CARES Provisional Authority**

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	17,381,000	0.0	17,381,000	0.0	17,381,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,381,000</b>	<b>0.0</b>	<b>\$17,381,000</b>	<b>0.0</b>	<b>\$17,381,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	17,381,000	0.0	17,381,000	0.0	17,381,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,381,000</b>	<b>0.0</b>	<b>\$17,381,000</b>	<b>0.0</b>	<b>\$17,381,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-552-0001-2022	0.0	17,381,000	0.0	17,381,000	0.0	17,381,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,381,000</b>	<b>0.0</b>	<b>\$17,381,000</b>	<b>0.0</b>	<b>\$17,381,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-555-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-199-BBA-2022-L**

**CS 19.55 - Ongoing**

	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	3,020,220,000	0.0	2,466,020,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,020,220,000</b>	<b>0.0</b>	<b>\$2,466,020,000</b>
						<b>0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	3,020,220,000	0.0	2,466,020,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,020,220,000</b>	<b>0.0</b>	<b>\$2,466,020,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0001-2022	0.0	0	0.0	3,020,220,000	0.0	2,466,020,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,020,220,000</b>	<b>0.0</b>	<b>\$2,466,020,000</b>
						<b>0</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-555-0462-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-199-BBA-2022-L**

**CS 19.55 - Ongoing**

	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	16,257,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,257,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	16,257,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,257,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-0462-2022	0.0	0	0.0	16,257,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,257,000</b>	<b>0.0</b>	<b>\$0</b>



**Department of Finance  
2022-23  
Final Change Book**

**9901-555-0465-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-204-BBA-2022-L**

**CS 19.55 - Temp**

	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	1,500,000	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>						
9990 Unscheduled Items of Appropriation	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 9901-555-0465-2022	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  
2022-23  
Final Change Book**

**9901-555-3398-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-204-BBA-2022-L**

**CS 19.55 - Temp**

	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	1,300,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,300,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,300,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,300,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-555-3398-2022	0.0	0	0.0	1,300,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,300,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-561-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-110-BBA-2022-MR**

**Increasing IMD Bed Capacity to Address the Felony Patient  
Waitlist - Reduction**

	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	-175,000,000	0.0	-175,000,000	0.0	-175,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-175,000,000</b>	<b>0.0</b>	<b>\$-175,000,000</b>	<b>0.0</b>	<b>\$-175,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-175,000,000	0.0	-175,000,000	0.0	-175,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-175,000,000</b>	<b>0.0</b>	<b>\$-175,000,000</b>	<b>0.0</b>	<b>\$-175,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-561-0001-2022	0.0	-175,000,000	0.0	-175,000,000	0.0	-175,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-175,000,000</b>	<b>0.0</b>	<b>\$-175,000,000</b>	<b>0.0</b>	<b>\$-175,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-562-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-169-BBA-2022-MR**

**State Hospitals Incompetent to Stand Trial Workgroup Solutions**

	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	-350,000,000	0.0	-350,000,000	0.0	-350,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-350,000,000</b>	<b>0.0</b>	<b>\$-350,000,000</b>	<b>0.0</b>	<b>\$-350,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-350,000,000	0.0	-350,000,000	0.0	-350,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-350,000,000</b>	<b>0.0</b>	<b>\$-350,000,000</b>	<b>0.0</b>	<b>\$-350,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-562-0001-2022	0.0	-350,000,000	0.0	-350,000,000	0.0	-350,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-350,000,000</b>	<b>0.0</b>	<b>\$-350,000,000</b>	<b>0.0</b>	<b>\$-350,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-564-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-126-BBA-2022-MR**

**SB 170: Climate Resilience Package: Extreme Heat - Reduction**

	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	-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>						
9990 Unscheduled Items of Appropriation	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 9901-564-0001-2022	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  
2022-23  
Final Change Book**

**9901-565-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-127-BBA-2022-MR**

**SB 170: Climate Resilience Package: Multi Benefit & Nature Based  
Solutions - Reduction**

	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	-593,000,000	0.0	-593,000,000	0.0	-593,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-593,000,000</b>	<b>0.0</b>	<b>\$-593,000,000</b>	<b>0.0</b>	<b>\$-593,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-593,000,000	0.0	-593,000,000	0.0	-593,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-593,000,000</b>	<b>0.0</b>	<b>\$-593,000,000</b>	<b>0.0</b>	<b>\$-593,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-565-0001-2022	0.0	-593,000,000	0.0	-593,000,000	0.0	-593,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-593,000,000</b>	<b>0.0</b>	<b>\$-593,000,000</b>	<b>0.0</b>	<b>\$-593,000,000</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-566-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-170-BBA-2022-MR**

**Drought Package Contingency - 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	-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 9901-566-0001-2022	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  
2022-23  
Final Change Book**

**9901-570-0001-2022  
PROP 98: N**

**DEPT: Various Departments  
STATE OPERATIONS**

**9901-111-BBA-2022-A1**

**DPH IT Infrastructure proposal**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provides an augmentation, contingent upon approval of enterprise planning and strategy documents, to initiate planning activities for ten technology strategic initiatives that will inform the development of a comprehensive digital and information technology transformation		Approved as Budgeted		Approved as Budgeted	
<b>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	15,882,000	0.0	15,882,000	0.0	15,882,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,882,000</b>	<b>0.0</b>	<b>\$15,882,000</b>	<b>0.0</b>	<b>\$15,882,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	15,882,000	0.0	15,882,000	0.0	15,882,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,882,000</b>	<b>0.0</b>	<b>\$15,882,000</b>	<b>0.0</b>	<b>\$15,882,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-570-0001-2022	0.0	15,882,000	0.0	15,882,000	0.0	15,882,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,882,000</b>	<b>0.0</b>	<b>\$15,882,000</b>	<b>0.0</b>	<b>\$15,882,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**9901-574-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-139-BBA-2022-MR**

**IHSS Court Cases**

	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	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>							
9990 Unscheduled Items of Appropriation		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 9901-574-0001-2022		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  
2022-23  
Final Change Book**

**9901-575-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-140-BBA-2022-MR**

**DSS State Hearings, Penalties and 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>							
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>							
9990 Unscheduled Items of Appropriation		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 9901-575-0001-2022		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  
2022-23  
Final Change Book**

**9901-577-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-184-BBA-2022-L**

**Nursing Facility Financing**

	May Revision		Conference Committee Legislative Change		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	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>						
9990 Unscheduled Items of Appropriation	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 9901-577-0001-2022	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  
2022-23  
Final Change Book

9901-578-0001-2022  
PROP 98: N

DEPT: Various Departments  
STATE OPERATIONS

9901-193-BBA-2022-L

CARE Court State Admin Costs SO

	May Revision		Conference Committee Legislative Change		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	19,152,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,152,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	19,152,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,152,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-578-0001-2022	0.0	0	0.0	19,152,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,152,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-579-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**STATE OPERATIONS**

**9901-199-BBA-2022-L**

**CS 19.55 - Ongoing**

	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	-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>						
9990 Unscheduled Items of Appropriation	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 9901-579-0001-2022	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  
2022-23  
Final Change Book

9901-580-0001-2022  
PROP 98: N

DEPT: Various Departments  
STATE OPERATIONS

9901-183-BBA-2022-L

Higher Education Student Housing Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$450 million in 2022-23, \$1.05 billion in 2023-24, and \$500 million in 2024-25 to provide additional resources for the Higher Education Student Housing Grant Program and for a student housing revolving loan program.		The Legislature added \$450 million in 2022-23, \$1.05 billion in 2023-24, and \$500 million in 2024-25 to provide additional resources for the Higher Education Student Housing Grant Program and for a student housing revolving loan program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	450,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$450,000,000	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	450,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$450,000,000	0.0	\$0
Fund Changes						
Amount Funded by 9901-580-0001-2022	0.0	0	0.0	450,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$450,000,000	0.0	\$0

**Department of Finance  
2022-23  
Final Change Book**

**9901-625-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-185-BBA-2022-L**

**Nursing Facility Financing**

	May Revision		Conference Committee Legislative Change		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	101,032,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,032,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	101,032,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,032,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-625-0001-2022	0.0	0	0.0	101,032,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,032,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-626-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-159-BBA-2022-MR**

**GO Mandate Cost Issue**

	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	120,000,000	0.0	120,000,000	0.0	120,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9901-626-0001-2022	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>	<b>0.0</b>	<b>\$120,000,000</b>



**Department of Finance  
2022-23  
Final Change Book**

**9901-627-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-171-BBA-2022-MR**

**Medi-Cal Rates**

	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>						
Special Items of Expense	0.0	63,534,000	0.0	63,534,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$63,534,000</b>	<b>0.0</b>	<b>\$63,534,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	63,534,000	0.0	63,534,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$63,534,000</b>	<b>0.0</b>	<b>\$63,534,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-627-0001-2022	0.0	63,534,000	0.0	63,534,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$63,534,000</b>	<b>0.0</b>	<b>\$63,534,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-630-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-191-BBA-2022-L**

**District Projects - CS 19.56**

	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	2,500,000,000	0.0	2,500,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000,000</b>	<b>0.0</b>	<b>\$2,500,000,000</b>
						<b>0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	2,500,000,000	0.0	2,500,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000,000</b>	<b>0.0</b>	<b>\$2,500,000,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-630-0001-2022	0.0	0	0.0	2,500,000,000	0.0	2,500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000,000</b>	<b>0.0</b>	<b>\$2,500,000,000</b>
						<b>0</b>

Department of Finance  
2022-23  
Final Change Book

9901-631-0001-2022  
PROP 98: N

DEPT: Various Departments  
LOCAL ASSISTANCE

9901-194-BBA-2022-L

CARE Court State Admin Costs LA

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	45,525,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,525,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	45,525,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,525,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-631-0001-2022	0.0	0	0.0	45,525,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,525,000</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2022-23  
Final Change Book**

**9901-632-0001-2022**  
**PROP 98: N**

**DEPT: Various Departments**  
**LOCAL ASSISTANCE**

**9901-197-BBA-2022-L**

**CCPU Benefits**

	May Revision		Conference Committee Legislative Change		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	142,000,000	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$142,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	142,000,000	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$142,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9901-632-0001-2022	0.0	0	0.0	142,000,000	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$142,000,000</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2022-23  
Final Change Book

Control Section

CS 6.15-002-COBCP-2022-L

CS 06.15 Appropriation of Non-Tax State Funds for Capital  
Projects  
CS 6.15: Appropriation of Non-Tax State Funds for Capital  
Projects

May Revision

Conference Committee

Enacted Budget

Summary:

The Legislature added a new control section related to the appropriation of non-tax state funds for capital projects.

Control Section 6.15 was denied.

**Department of Finance  
2022-23  
Final Change Book**

**Control Section  
CS 11.85-001-BCP-2022-MR**

**CS 11.85 Drought Emergency Support  
Drought Resilience and Response Package: Contingency  
Funding**

**May Revision**

**Conference Committee**

**Enacted Budget**

**Summary:**

In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.

In lieu of the Administration's proposal, the Legislature approved a Climate and Energy Package placeholder with details to be determined in a final agreement at a later date.

Department of Finance  
2022-23  
Final Change Book

Control Section  
CS 12.00-001-BBA-2022-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 2022-23 SAL is estimated to be \$135.6 billion. The revised limit is the result of applying the growth factor of 7.9 percent. The revised 2022-23 limit is \$4.3 billion above the \$131.4 estimated in January.	Reflects the revised limit for fiscal year 2022-23.	Reflects the revised limit for fiscal year 2022-23.

**Department of Finance  
2022-23  
Final Change Book**

**Control Section  
CS 19.54-001-BCP-2022-L**

**CS 19.54 Higher Education Student Housing  
C.S. 19.54 Higher Education Student Housing**

**May Revision**

**Conference Committee**

**Enacted Budget**

**Summary:**

The Legislature adopted the Administration's proposal and added resources to support student housing at the University of California, California State University, and the California Community Colleges.

The Legislature adopted the Administration's proposal and added resources to support student housing at the University of California, California State University, and the California Community Colleges.



Department of Finance  
2022-23  
Final Change Book

Control Section

CS 19.56-001-BCP-2022-L

CS 19.56 Appropriations for Local Government Funding  
Priorities  
District Projects

	May Revision	Conference Committee	Enacted Budget
Summary:		Legislature added \$2,500,000,000 in 2022-23 for district projects.	Legislature added \$2,500,000,000 in 2022-23 for district projects.

Department of Finance  
2022-23  
Final Change Book

Control Section  
CS 20.00-001-BCP-2022-A1

CS 20.00 Reappropriations and Reversions  
CS 20.00: Bond Reappropriation and Reversion Process

	May Revision	Conference Committee	Enacted Budget
Summary:	This Control Section establishes a streamlined process for bond and non-governmental cost fund reappropriations and reversions.	The Legislature made modifications to the Administration proposal.	The Legislature made modifications to the Administration proposal.

Department of Finance  
2022-23  
Final Change Book

Control Section

CS 35.50-001-BBA-2022-MR

CS 35.50 Est GF revenues and estimates related to Budget  
Stabilization Account  
Budget Stabilization Account Estimate

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects updated estimates related to Proposition 2 of 2014.	Reflects revised estimates based on General Fund revenue updates.	Reflects revised estimates based on General Fund revenue updates.

Department of Finance  
2022-23  
Final Change Book

Control Section  
CS 35.70-001-BBA-2022-L

CS 35.70 Budget Deficit and Infrastructure Savings Account  
Budget Deficit and Infrastructure Savings Account

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added Control Section 35.70 to provide for General Fund transfers to the Budget Deficit and Infrastructure Savings Account as specified.	Denied proposal