

State of California

BUDGET FOR THE FISCAL YEAR
2020–21

FINAL CHANGE BOOK

VOLUME ONE



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in
Chapters 6 and 7, Statutes of 2020)

Prepared by

DEPARTMENT OF FINANCE

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FINAL CHANGE BOOK

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VOLUME ONE

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SUMMARY OF THE 2020-21 BUDGET EXPENDITURE TOTALS

(Dollars in millions)

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$153,083.3	\$63,754.5	\$5,351.5	\$222,189.3	\$107,050.9
Spring Changes	-19,181.7	-375.5	687.2	-18,870.0	48,898.2
May Revision	\$133,901.6	\$63,379.0	\$6,038.7	\$203,319.3	\$155,949.1
Legislative Changes	-1.6	-1,264.0	19.9	-1,245.7	3,928.5
Vetoed by Governor	--	--	--	--	--
Totals	\$133,900.0	\$62,115.0	\$6,058.6	\$202,073.6	\$159,877.6

GENERAL BUDGET SUMMARY

(Dollars in millions)

	General Fund ^{b/}	Special Funds ^{c/}	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
2019-20					
Prior year balance ^{a/}	\$8,497.0	\$35,223.5			
Prior year adjustments since Governor's Budget	2,782.9	533.7			
Revenues and transfers	<u>137,625.0</u>	<u>59,793.2</u>			
Total Resources Available	\$148,904.9	\$95,550.4			
Expenditures ^{d/}	<u>146,932.8</u>	<u>57,873.9</u>	\$7,187.3	\$211,994.0	\$125,714.0
Fund Balance	\$1,972.1	\$37,676.5			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$3,175.0	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	-\$1,203.0	<u>\$37,676.5</u>			
<i>Safety Net Reserve</i>	\$900.0	-			
<i>Budget Stabilization Account</i>	\$16,116.0	-			
2020-21					
Prior year balance	\$1,972.1	\$37,676.5			
Revenues and transfers	<u>137,718.8</u>	<u>44,559.1</u>			
Total Resources Available	139,690.9	82,235.6			
Expenditures ^{d/}	<u>133,900.0</u>	<u>62,115.0</u>	6,058.6	202,073.6	159,877.6
Fund Balance	\$5,790.9 ^{e/}	\$20,120.6			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$3,175.0	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	\$2,615.9	\$20,120.6			
<i>COVID Reserve</i>	(\$716.0)				
<i>Safety Net Reserve</i>	\$450.0	-			
<i>Budget Stabilization Account</i>	\$8,310.0	-			

^{a/} As reflected in the Governor's Budget.

^{b/} For detail, see pages v-vi.

^{c/} For detail, see page vii.

^{d/} Includes funding for unencumbered balances of continuing appropriations.

^{e/} See General Budget Summary Changes, pages v-vi, for detail of changes to the General Fund amounts reflected in the Governor's Budget.

Note: Numbers may not add due to rounding.

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

	<u>2020-21</u>
Prior Year Balance	\$1,972.1
Revenues and Transfers before transfer to the Budget Stabilization Account	\$129,912.8
Total Resources Before Budget Stabilization Account Transfer	\$131,884.9
Expenditures	\$133,900.0
Transfer to the Budget Stabilization Account	--
Transfer from the Budget Stabilization Account	-\$7,806.0
Total Expenditures and Transfer to/from the Budget Stabilization Account	\$126,094.0

GENERAL BUDGET SUMMARY CHANGES

General Fund

(In Millions)

	2019-20	2020-21
PRIOR YEAR BALANCE:		
Per Governor's Budget	\$8,497.0	\$5,234.0
Prior year adjustments since Governor's Budget	2,782.9	-3,261.9
ADJUSTED PRIOR YEAR BALANCE	<u>\$11,279.9</u>	<u>\$1,972.1</u>
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$146,485.6	\$151,634.8
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	-\$8,860.6	-\$13,916.0
ADJUSTED REVENUES AND TRANSFERS	<u>\$137,625.0</u>	<u>\$137,718.8</u>
TOTAL RESOURCES AVAILABLE	<u>\$148,904.9</u>	<u>\$139,690.9</u>
EXPENDITURES:		
Per Governor's Budget	\$149,748.7	\$153,083.3
Spring Changes	-3,251.6	-19,181.7
Legislative Changes	435.7	-1.6
Vetoed by Governor	-	-
ADJUSTED EXPENDITURES	<u>\$146,932.8</u>	<u>\$133,900.0</u>
FUND BALANCE	<u>\$1,972.1</u>	<u>\$5,790.9</u>

GENERAL BUDGET SUMMARY CHANGES—Continued

General Fund

(In Millions)

Reserves:

Per Governor's Budget:

<i>Reserve for Liquidation of Encumbrances</i>	\$2,144.5	\$2,144.5
<i>Special Fund for Economic Uncertainties</i>	\$3,089.5	\$1,641.0
<i>Safety Net Reserve</i>	\$900.0	\$900.0
<i>Public School System Stabilization Account</i>	\$524.2	\$486.5
<i>Budget Stabilization Account</i>	\$16,018.4	\$17,977.4

Adjustments:

<i>Reserve for Liquidation of Encumbrances</i>	-	-
<i>Special Fund for Economic Uncertainties</i>	-\$4,292.5	\$975.0
<i>Safety Net Reserve</i>	-	-
<i>Public School System Stabilization Account</i>	-\$524.2	-\$486.5
<i>Budget Stabilization Account</i>	\$97.6	-\$9,667.4

Adjusted Reserves:

<i>Reserve for Liquidation of Encumbrances</i>	\$3,175.0	\$3,175.0
<i>Special Fund for Economic Uncertainties</i>	-\$1,203.0	\$2,616.0
<i>Safety Net Reserve</i>	\$900.0	\$450.0
<i>Public School System Stabilization Account</i>	0	0
<i>Budget Stabilization Account</i>	\$16,116.0	\$8,310.0

<i>Total Available Reserve</i>	\$15,813.0	\$11,376.0
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GENERAL BUDGET SUMMARY CHANGES

Special Funds

(In Millions)

	2019-20	2020-21
PRIOR YEAR BALANCE:		
Per Governor's Budget	\$35,223.5	\$38,077.7
Adjustments since Governor's Budget	533.7	-401.2
ADJUSTED PRIOR YEAR BALANCE	\$35,757.2	\$37,676.5
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$62,872.9	\$60,296.0
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	-3,079.7	-15,736.9
ADJUSTED REVENUES AND TRANSFERS	\$59,793.2	\$44,559.1
TOTAL RESOURCES AVAILABLE	\$95,550.3	\$82,235.6
EXPENDITURES:		
Per Governor's Budget	\$60,015.3	\$63,754.5
Spring Changes	-2,057.0	-375.5
Legislative Changes	-84.5	-1,264.0
Vetoed by Governor	-	-
ADJUSTED EXPENDITURES	\$57,873.8	\$62,115.0
FUND BALANCE	\$37,676.5	\$20,120.6
<i>Reserves:</i>		
<i>Per Governor's Budget:</i>		
<i>Reserve for Economic Uncertainties</i>	\$38,077.7	\$34,615.8
<i>Changes to Reserve:</i>		
<i>Reserve for Economic Uncertainties</i>	-\$401.2	-\$14,495.2
<i>Adjusted Reserve:</i>		
<i>Reserve for Economic Uncertainties</i>	\$37,676.5	\$20,120.6

Note: Numbers may not add due to rounding.

**SUMMARY OF EXPENDITURES
FOR THE 2020-21 FISCAL YEAR**

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE					
0110-Senate					
State Operations	150,724	--	--	150,724	--
Totals, 0110-Senate	\$150,724	--	--	\$150,724	--
0120-Assembly					
State Operations	198,599	--	--	198,599	--
Totals, 0120-Assembly	\$198,599	--	--	\$198,599	--
0160-Legislative Counsel Bureau					
State Operations	95,037	--	--	95,037	--
Totals, 0160-Legislative Counsel Bureau	\$95,037	--	--	\$95,037	--
Legislative					
State Operations	444,360	--	--	444,360	--
Totals, Legislative	\$444,360	--	--	\$444,360	--
0250-Judicial Branch					
State Operations	491,362	464,590	--	955,952	4,441
Local Assistance	1,667,662	1,230,003	--	2,897,665	2,275
Capital Outlay	--	--	--	--	--
Totals, 0250-Judicial Branch	\$2,159,024	\$1,694,593	--	\$3,853,617	\$6,716

0280-Commission on Judicial Performance					
State Operations	6,809	--	--	6,809	--
Totals, 0280-Commission on Judicial Performance	\$6,809	--	--	\$6,809	--
0390-Judges Retirement System Contributions					
State Operations	5,504	--	--	5,504	--
Local Assistance	304,417	--	--	304,417	--
Totals, 0390-Judges Retirement System Contributions	\$309,921	--	--	\$309,921	--
Judicial					
State Operations	503,675	464,590	--	968,265	4,441
Local Assistance	1,972,079	1,230,003	--	3,202,082	2,275
Capital Outlay	--	--	--	--	--
Totals, Judicial	\$2,475,754	\$1,694,593	--	\$4,170,347	\$6,716
0500-Governors Office					
State Operations	21,405	--	--	21,405	--
Totals, 0500-Governors Office	\$21,405	--	--	\$21,405	--
0509-Governors Office of Business Economic Development					
State Operations	36,273	2,389	--	38,662	--
Capital Outlay	75,000	28,758	--	103,758	--
Totals, 0509-Governors Office of Bus Econ Development	\$111,273	\$31,147	--	\$142,420	--
0511-Government Operations Secretary					
State Operations	12,024	--	--	12,024	--
Totals, 0511-Government Operations Secretary	\$12,024	--	--	\$12,024	--
0515-Business Consumer Services Housing Secretary					
State Operations	3,568	1,003	--	4,571	--
Local Assistance	300,000	--	--	300,000	--
Totals, 0515-Business Consumer Svcs Housing Secty	\$303,568	\$1,003	--	\$304,571	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0521-Transportation Secretary					
State Operations	--	6,222	--	6,222	58,202
Local Assistance	--	271,236	--	271,236	62,601
Totals, 0521-Transportation Secretary	--	\$277,458	--	\$277,458	\$120,803
0530-Health Human Services Agency Secretary					
State Operations	6,666	2,185	--	8,851	13,415
Totals, 0530-Health Human Services Agency Secretary	\$6,666	\$2,185	--	\$8,851	\$13,415
0540-Natural Resources Agency Secretary					
State Operations	9,140	9,763	14,141	33,044	1
Local Assistance	--	6,700	12,013	18,713	--
Totals, 0540-Natural Resources Agency Secretary	\$9,140	\$16,463	\$26,154	\$51,757	\$1
0552-Office of the Inspector General					
State Operations	29,244	--	--	29,244	--
Totals, 0552-Office of the Inspector General	\$29,244	--	--	\$29,244	--
0555-Environmental Protection Secretary					
State Operations	2,749	13,073	--	15,822	300
Local Assistance	835	--	--	835	--
Totals, 0555-Environmental Protection Secretary	\$3,584	\$13,073	--	\$16,657	\$300
0559-Labor and Workforce Development Secretary					
State Operations	2,533	7,159	--	9,692	--
Totals, 0559-Labor and Workforce Development Secty	\$2,533	\$7,159	--	\$9,692	--

0650-Office of Planning and Research					
State Operations	17,141	32,229	--	49,370	2,695
Local Assistance	9,420	498,400	--	507,820	50,089
Totals, 0650-Office of Planning and Research	\$26,561	\$530,629	--	\$557,190	\$52,784
0690-Office of Emergency Services					
State Operations	107,257	44,420	2,874	154,551	89,030
Local Assistance	214,485	144,663	--	359,148	1,039,166
Capital Outlay	2,835	--	--	2,835	--
Totals, 0690-Office of Emergency Services	\$324,577	\$189,083	\$2,874	\$516,534	\$1,128,196
0750-Office of the Lieutenant Governor					
State Operations	2,100	--	--	2,100	--
Totals, 0750-Office of the Lieutenant Governor	\$2,100	--	--	\$2,100	--
0820-Department of Justice					
State Operations	369,205	352,622	--	721,827	44,054
Local Assistance	--	28,528	--	28,528	--
Totals, 0820-Department of Justice	\$369,205	\$381,150	--	\$750,355	\$44,054
0840-State Controller					
State Operations	76,857	11,371	1,188	89,416	1,437
Totals, 0840-State Controller	\$76,857	\$11,371	\$1,188	\$89,416	\$1,437
0845-Department of Insurance					
State Operations	9,816	231,552	--	241,368	25
Local Assistance	1,500	75,555	--	77,055	--
Totals, 0845-Department of Insurance	\$11,316	\$307,107	--	\$318,423	\$25

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0855-Gambling Control Commission					
State Operations	--	7,459	--	7,459	--
Totals, 0855-Gambling Control Commission	--	\$7,459	--	\$7,459	--
0860-State Board of Equalization					
State Operations	30,790	--	--	30,790	--
Totals, 0860-State Board of Equalization	\$30,790	--	--	\$30,790	--
0870-Office of Tax Appeals					
State Operations	23,884	--	--	23,884	--
Totals, 0870-Office of Tax Appeals	\$23,884	--	--	\$23,884	--
0890-Secretary of State					
State Operations	53,351	75,802	--	129,153	14,134
Local Assistance	36,500	--	--	36,500	72,246
Totals, 0890-Secretary of State	\$89,851	\$75,802	--	\$165,653	\$86,380
0911-Citizens Redistricting Initiative					
State Operations	92	--	--	92	--
Totals, 0911-Citizens Redistricting Initiative	\$92	--	--	\$92	--
0950-State Treasurer					
State Operations	9,967	--	--	9,967	--
Totals, 0950-State Treasurer	\$9,967	--	--	\$9,967	--

0954-Scholarshare Investment Board					
State Operations	92			92	
Local Assistance	--	--	--	--	--
Totals, 0954-Scholarshare Investment Board	\$92	--	--	\$92	--
0956-Debt Investment Advisory Commission					
State Operations	--	3,803	--	3,803	--
Totals, 0956-Debt Investment Advisory Commission	--	\$3,803	--	\$3,803	--
0959-Debt Limit Allocation Committee					
State Operations	--	2,382	--	2,382	--
Totals, 0959-Debt Limit Allocation Committee	--	\$2,382	--	\$2,382	--
0965-Industrial Development Financing Advisory Committee					
State Operations	--	--	--	--	--
Totals, 0965-Industrial Dvlmt Financing Advisory Comm	--	--	--	--	--
0968-Tax Credit Allocation Committee					
State Operations	--	12,188	--	12,188	--
Local Assistance	--	190	--	190	--
Totals, 0968-Tax Credit Allocation Committee	--	\$12,378	--	\$12,378	--
0971-Alternate Energy Advanced Transportation Financing Auth					
State Operations	--	520	--	520	--
Totals, 0971-Alt Energy Advanced Trans Fin Auth	--	\$520	--	\$520	--
0977-Health Facilities Financing Authority					
State Operations	--	500	1,367	1,867	--
Local Assistance	--	65,449	533,000	598,449	--
Totals, 0977-Health Facilities Financing Authority	--	\$65,949	\$534,367	\$600,316	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0985-School Finance Authority					
State Operations	614	--	1,320	1,934	489
Local Assistance	136,786	--	--	136,786	20,000
Totals, 0985-School Finance Authority	\$137,400	--	\$1,320	\$138,720	\$20,489
0989-Educational Facilities Authority					
State Operations	--	79	--	79	--
Totals, 0989-Educational Facilities Authority	--	\$79	--	\$79	--
0996-General Obligation Bonds-LJE					
State Operations	192	--	--	192	--
Totals, 0996-General Obligation Bonds-LJE	\$192	--	--	\$192	--
Executive					
State Operations	824,960	816,721	20,890	1,662,571	223,782
Local Assistance	774,526	1,119,479	545,013	2,439,018	1,244,102
Capital Outlay	2,835	--	--	2,835	--
Totals, Executive	\$1,602,321	\$1,936,200	\$565,903	\$4,104,424	\$1,467,884
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$4,522,435	\$3,630,793	\$565,903	\$8,719,131	\$1,474,600
State Operations	1,772,995	1,281,311	20,890	3,075,196	228,223
Local Assistance	2,746,605	2,349,482	545,013	5,641,100	1,246,377
Capital Outlay	2,835	--	--	2,835	--

BUSINESS, CONSUMER SERVICES, & HOUSING

1045-Cannabis Control Appeals Panel					
State Operations	--	3,033	--	3,033	--
Totals, 1045-Cannabis Control Appeals Panel	--	\$3,033	--	\$3,033	--
1111-Department of Consumer Affairs					
State Operations	--	761,931	--	761,931	--
Local Assistance	--	--	--	--	--
Totals, 1111-Department of Consumer Affairs	--	\$761,931	--	\$761,931	--
1690-Seismic Safety Commission A E Alquist					
State Operations	--	--	--	--	--
Totals, 1690-Seismic Safety Commission A E Alquist	--	--	--	--	--
1700-Department of Fair Employment Housing					
State Operations	26,367	262	--	26,629	5,750
Totals, 1700-Department of Fair Employment Housing	\$26,367	\$262	--	\$26,629	\$5,750
1701-Department of Business Oversight					
State Operations	--	107,523	--	107,523	--
Local Assistance	--	1,000	--	1,000	--
Totals, 1701-Department of Business Oversight	--	\$108,523	--	\$108,523	--
1750-Horse Racing Board					
State Operations	--	15,798	--	15,798	--
Totals, 1750-Horse Racing Board	--	\$15,798	--	\$15,798	--
1996-General Obligation Bonds-BCH					
State Operations	177,389	--	--	177,389	--
Totals, 1996-General Obligation Bonds-BCH	\$177,389	--	--	\$177,389	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
2100-Department of Alcoholic Beverage Control					
State Operations	--	84,892	--	84,892	--
Local Assistance	--	3,000	--	3,000	--
Totals, 2100-Department of Alcoholic Beverage Control	--	\$87,892	--	\$87,892	--
2120-Alcoholic Beverage Control Appeals Board					
State Operations	--	1,291	--	1,291	--
Totals, 2120-Alcoholic Beverage Control Appeals Board	--	\$1,291	--	\$1,291	--
2240-Dept of Housing Community Development					
State Operations	16,202	38,007	28,591	82,800	14,384
Local Assistance	113,629	--	1,125,137	1,238,766	1,321,050
Totals, 2240-Dept of Housing Community Development	\$129,831	\$38,007	\$1,153,728	\$1,321,566	\$1,335,434
2320-Department of Real Estate					
State Operations	--	55,084	--	55,084	--
Totals, 2320-Department of Real Estate	--	\$55,084	--	\$55,084	--
TOTALS, BUSINESS, CONSUMER SERVICES, AND HOUSING	\$341,075	\$1,072,095	\$1,153,728	\$2,566,898	\$1,341,169
State Operations	227,446	1,068,095	28,591	1,324,132	20,119
Local Assistance	113,629	4,000	1,125,137	1,242,766	1,321,050

TRANSPORTATION

2600-California Transportation Commission					
State Operations	--	7,245	--	7,245	--
Local Assistance	--	--	4,300	4,300	--
Totals, 2600-California Transportation Commission	--	\$7,245	\$4,300	\$11,545	--
2640-State Transit Assistance					
Local Assistance	--	706,852	--	706,852	--
Totals, 2640-State Transit Assistance	--	\$706,852	--	\$706,852	--
2660-Department of Transportation					
State Operations	--	4,140,623	16,790	4,157,413	941,275
Local Assistance	--	1,820,602	27,967	1,848,569	2,575,703
Capital Outlay	--	2,755,864	95,789	2,851,653	1,914,209
Unclassified	--	--	--	--	5,000
Totals, 2660-Department of Transportation	\$0	\$8,717,089	\$140,546	\$8,857,635	\$5,436,187
2665-High-Speed Rail Authority					
State Operations	--	103	72,768	72,871	--
Local Assistance	--	--	423,335	423,335	--
Capital Outlay	--	2,393,987	--	2,393,987	--
Totals, 2665-High-Speed Rail Authority	--	\$2,394,090	\$496,103	\$2,890,193	--
2670-Board of Pilot Commissioners					
State Operations	--	2,866	--	2,866	--
Totals, 2670-Board of Pilot Commissioners	--	\$2,866	--	\$2,866	--
2720-Dept of the California Highway Patrol					
State Operations	6,737	2,527,929	--	2,534,666	22,033
Local Assistance	--	16,142	--	16,142	--
Capital Outlay	--	1,819	--	1,819	--
Totals, 2720-Dept of the California Highway Patrol	\$6,737	\$2,545,890	--	\$2,552,627	\$22,033

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
2740-Department of Motor Vehicles					
State Operations	9,556	1,343,024	--	1,352,580	2,789
Capital Outlay	--	--	--	--	--
Totals, 2740-Department of Motor Vehicles	\$9,556	\$1,343,024	--	\$1,352,580	\$2,789
2830-General Obligation Bonds-Transportation					
State Operations	222,389	1,767,094	--	1,989,483	--
Totals, 2830-General Obligation Bonds-Transportation	\$222,389	\$1,767,094	--	\$1,989,483	--
TOTALS, TRANSPORTATION	\$238,682	\$17,484,150	\$640,949	\$18,363,781	\$5,461,009
State Operations	238,682	9,788,884	89,558	10,117,124	966,097
Local Assistance	0	2,543,596	455,602	2,999,198	2,575,703
Capital Outlay	--	5,151,670	95,789	5,247,459	1,914,209
Unclassified	--	--	--	--	5,000
NATURAL RESOURCES					
3100-Science Center					
State Operations	27,050	10,343	--	37,393	--
Capital Outlay	--	--	--	0	--
Totals, 3100-Science Center	\$27,050	\$10,343	--	\$37,393	--
3110-Special Resources Programs					
State Operations	--	200	--	200	--

Local Assistance	--	5,323	--	5,323	--
Totals, 3110-Special Resources Programs	--	\$5,523	--	\$5,523	--
3125-Tahoe Conservancy					
State Operations	--	5,811	1,504	7,315	2,900
Local Assistance	--	420	0	420	--
Capital Outlay	--	550	718	1,268	--
Totals, 3125-Tahoe Conservancy	--	\$6,781	\$2,222	\$9,003	\$2,900
3340-California Conservation Corps					
State Operations	66,550	53,713	5,211	125,474	--
Local Assistance	--	--	8,143	8,143	--
Capital Outlay	--	--	--	--	--
Totals, 3340-California Conservation Corps	\$66,550	\$53,713	\$13,354	\$133,617	--
3360-Energy Resource Conservation, Dvlmt Comm					
State Operations	--	272,733	--	272,733	3,160
Local Assistance	--	164,400	--	164,400	2,500
Totals, 3360-Energy Resource Cons Dvlmt Comm	--	\$437,133	--	\$437,133	\$5,660
3480-Department of Conservation					
State Operations	4,291	119,079	1,562	124,932	4,311
Local Assistance	--	--	250	250	--
Totals, 3480-Department of Conservation	\$4,291	\$119,079	\$1,812	\$125,182	\$4,311
3540-Department of Forestry Fire Protection					
State Operations	1,517,832	211,127	622	1,729,581	20,550
Local Assistance	--	--	5,039	5,039	--
Capital Outlay	13,074	--	--	13,074	--
Totals, 3540-Department of Forestry Fire Protection	\$1,530,906	\$211,127	\$5,661	\$1,747,694	\$20,550

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3560-State Lands Commission					
State Operations	29,985	23,523	--	53,508	--
Totals, 3560-State Lands Commission	\$29,985	\$23,523	--	\$53,508	--
3600-Department of Fish and Wildlife					
State Operations	136,531	265,223	14,431	416,185	68,133
Local Assistance	576	1,341	31,740	33,657	20,000
Capital Outlay	--	0	--	0	--
Totals, 3600-Department of Fish and Wildlife	\$137,107	\$266,564	\$46,171	\$449,842	\$88,613
3640-Wildlife Conservation Board					
State Operations	--	826	4,338	5,164	--
Local Assistance	--	--	--	--	--
Capital Outlay	18,630	3,403	--	25,771	35,000
Totals, 3640-Wildlife Conservation Board	\$18,630	\$4,229	\$8,076	\$30,935	\$35,000
3720-Coastal Commission					
State Operations	21,440	2,733	--	24,173	3,145
Local Assistance	--	440	--	440	--
Totals, 3720-Coastal Commission	\$21,440	\$3,173	--	\$24,613	\$3,145
3760-State Coastal Conservancy					
State Operations	--	2,932	7,753	10,685	597
Local Assistance	--	825	38,810	39,635	8,000
Capital Outlay	--	3,800	--	3,800	--
Totals, 3760-State Coastal Conservancy	--	\$7,557	\$46,563	\$54,120	\$8,597

3780-Native American Heritage Commission

State Operations	3,669	100	0	3,769	--
Totals, 3780-Native American Heritage Commission	\$3,669	\$100	\$0	\$3,769	--

3790-Department of Parks Recreation

State Operations	167,298	359,028	78,614	604,940	16,255
Local Assistance	23,000	42,250	452,483	517,733	87,700
Capital Outlay	5,000	21,575	45,162	71,737	--
Totals, 3790-Department of Parks Recreation	\$195,298	\$422,853	\$576,259	\$1,194,410	\$103,955

3810-Santa Monica Mountains Conservancy

State Operations	--	362	874	1,236	--
Local Assistance	--	120	9,510	9,630	--
Totals, 3810-Santa Monica Mountains Conservancy	--	\$482	\$10,384	\$10,866	--

3820-SF Bay Conservation Development Commission

State Operations	7,220	1,841	--	9,061	--
Local Assistance	--	--	--	--	--
Totals, 3820-SF Bay Conservation Development Comm	\$7,220	\$1,841	--	\$9,061	--

3825-San Gabriel Lower Los Angeles River Mtns Consvcy

State Operations	--	456	700	1,156	--
Local Assistance	--	--	12,562	12,562	--
Totals, 3825-San Gabriel Lower LA River Mtns Consvcy	--	\$456	\$13,262	\$13,718	--

3830-San Joaquin River Conservancy

State Operations	--	578	262	840	--
Totals, 3830-San Joaquin River Conservancy	--	\$578	\$262	\$840	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3835-Baldwin Hills Conservancy					
State Operations	--	389	574	963	--
Local Assistance	--	--	1,100	1,100	--
Totals, 3835-Baldwin Hills Conservancy	--	\$389	\$1,674	\$2,063	--
3840-Delta Protection Commission					
State Operations	--	1,382	--	1,382	1
Totals, 3840-Delta Protection Commission	--	\$1,382	--	\$1,382	\$1
3845-San Diego River Conservancy					
State Operations	--	348	182	530	--
Local Assistance	--	--	2,375	2,375	--
Totals, 3845-San Diego River Conservancy	--	\$348	\$2,557	\$2,905	--
3850-Coachella Valley Mountains Conservancy					
State Operations	--	371	146	517	--
Local Assistance	--	--	2,073	2,073	--
Totals, 3850-Coachella Valley Mountains Conservancy	--	\$371	\$2,219	\$2,590	--
3855-Sierra Nevada Conservancy					
State Operations	--	4,638	787	5,425	2,900
Local Assistance	--	--	--	--	--
Totals, 3855-Sierra Nevada Conservancy	--	\$4,638	\$5,787	\$10,425	\$2,900
3860-Department of Water Resources					
State Operations	151,260	38,555	89,799	279,614	16,517

Local Assistance	18,000	--	470,518	488,518	--
Capital Outlay	--	--	101,000	147,000	--
Totals, 3860-Department of Water Resources	\$215,260	\$38,555	\$661,317	\$915,132	\$16,517
3875-Sacramento-San Joaquin Delta Conservancy					
State Operations	1,348	181	1,056	2,585	707
Local Assistance	--	--	--	--	--
Totals, 3875-Sacramento-San Joaquin Delta Conservancy	\$1,348	\$181	\$1,056	\$2,585	\$707
3882-General Obligation Bonds-Natural Resources					
State Operations	1,337,403	--	--	1,337,403	--
Totals, 3882-Gen Obligation Bonds-Natural Resources	\$1,337,403	--	--	\$1,337,403	--
3885-Delta Stewardship Council					
State Operations	19,442	1,271	--	20,713	2,758
Totals, 3885-Delta Stewardship Council	\$19,442	\$1,271	--	\$20,713	\$2,758
TOTALS, NATURAL RESOURCES	\$3,615,599	\$1,622,190	\$1,398,636	\$6,636,425	\$295,614
State Operations	3,491,319	1,377,743	208,415	5,077,477	141,934
Local Assistance	41,576	215,119	1,039,603	1,296,298	118,200
Capital Outlay	82,704	29,328	150,618	262,650	35,480
ENVIRONMENTAL PROTECTION					
3900-Air Resources Board					
State Operations	--	355,549	1,293	356,842	17,196
Local Assistance	--	190,233	--	190,233	--
Capital Outlay	--	--	--	--	--
Totals, 3900-Air Resources Board	--	\$1,378,488	\$13,531	\$1,392,019	\$17,218

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3930-Department of Pesticide Regulation					
State Operations	--	77,152	--	77,152	2,368
Local Assistance	--	31,567	--	31,567	--
Totals, 3930-Department of Pesticide Regulation	--	\$108,719	--	\$108,719	\$2,368
3940-State Water Resources Control Board					
State Operations	51,236	560,643	16,461	628,340	80,827
Local Assistance	380	147,191	498	148,069	232,693
Totals, 3940-State Water Resources Control Board	\$51,616	\$707,834	\$16,959	\$776,409	\$313,520
3960-Department of Toxic Substances Control					
State Operations	55,823	221,437	--	277,260	32,781
Local Assistance	--	1,000	--	1,000	3,027
Totals, 3960-Department of Toxic Substances Control	\$55,823	\$222,437	--	\$278,260	\$35,808
3970-Resources Recycling and Recovery					
State Operations	5,734	229,197	--	234,931	--
Local Assistance	--	1,341,315	--	1,341,315	--
Totals, 3970-Resources Recycling and Recovery	\$5,734	\$1,570,512	--	\$1,576,246	--
3980-Environmental Health Hazard Assessment					
State Operations	6,699	19,145	--	25,844	--
Totals, 3980-Environmental Health Hazard Assessment	\$6,699	\$19,145	--	\$25,844	--
3996-General Obligation Bonds-Environmental					
State Operations	3,110	--	--	3,110	--
Totals, 3996-General Obligation Bonds-Environmental	\$3,110	--	--	\$3,110	--

TOTALS, ENVIRONMENTAL PROTECTION	\$122,982	\$3,174,429	\$18,252	\$3,315,663	\$368,892
State Operations	122,602	1,463,123	17,754	1,603,479	133,172
Local Assistance	380	1,711,306	498	1,712,184	235,720

HEALTH AND HUMAN SERVICES

4100-State Council-Developmental Disabilities

State Operations	--	--	--	--	7,787
Totals, 4100-State Council-Developmental Disabilities	--	--	--	--	\$7,787

4120-Emergency Medical Services Authority

State Operations	3,449	4,401	--	7,850	4,343
Local Assistance	7,230	300	--	7,530	671
Totals, 4120-Emergency Medical Services Authority	\$10,679	\$4,701	--	\$15,380	\$5,014

4140-Statewide Health Planning Development

State Operations	2,000	100,305	--	102,305	455
Local Assistance	31,333	36,469	--	67,802	1,130
Totals, 4140-Statewide Health Planning Development	\$33,333	\$136,774	--	\$170,107	\$1,585

4150-Department of Managed Health Care

State Operations	--	96,034	--	96,034	--
Totals, 4150-Department of Managed Health Care	--	\$96,034	--	\$96,034	--

4170-Department of Aging

State Operations	9,237	260	--	9,497	9,928
Local Assistance	58,788	4,546	--	63,334	161,017
Totals, 4170-Department of Aging	\$68,025	\$4,806	--	\$72,831	\$170,945

4180-Commission on Aging

State Operations	--	--	--	--	499
Totals, 4180-Commission on Aging	--	--	--	--	\$499

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
4185-California Senior Legislature					
State Operations	306	--	--	306	--
Totals, 4185-California Senior Legislature	\$306	--	--	\$306	--
4250-Children and Families Commission					
State Operations	--	3,227	--	3,227	--
Local Assistance	--	343,783	--	343,783	--
Totals, 4250-Children and Families Commission	--	\$347,010	--	\$347,010	--
4260-Department of Health Care Services					
State Operations	260,410	184,916	--	445,326	490,874
Local Assistance	23,947,370	13,911,844	--	37,859,214	76,468,585
Totals, 4260-Department of Health Care Services	\$24,207,780	\$14,096,760	--	\$38,304,540	\$76,959,459
4265-Department of Public Health					
State Operations	114,104	544,739	--	658,843	314,750
Local Assistance	99,971	553,375	--	653,346	1,095,993
Capital Outlay	--	--	--	--	--
Totals, 4265-Department of Public Health	\$214,075	\$1,098,114	--	\$1,312,189	\$1,410,743
4300-Department of Developmental Services					
State Operations	420,138	895	--	421,033	2,723
Local Assistance	5,457,660	3,170	--	5,460,830	54,307
Capital Outlay	4,715	--	--	4,715	--
Totals, 4300-Department of Developmental Services	\$5,882,513	\$4,065	--	\$5,886,578	\$57,030

4440-Department of State Hospitals

State Operations	1,917,967	--	--	1,917,967	--
Capital Outlay	9,657	--	--	9,657	--
Totals, 4440-Department of State Hospitals	\$1,927,624	--	--	\$1,927,624	--

4560-Mental Hlth Svcs Ovrst and Acntblty Comm

State Operations	--	15,876	--	15,876	--
Local Assistance	--	29,156	--	29,156	--
Totals, 4560-Mental Hlth Svcs Ovrst and Acntblty Comm	--	\$45,032	--	\$45,032	--

4700-Department of Community Services Development

State Operations	--	--	--	--	27,214
Local Assistance	--	--	--	--	260,846
Totals, 4700-Dept of Community Services Development	--	--	--	--	\$288,060

4800-California Health Benefit Exchange

Local Assistance	348,939	--	--	348,939	--
Totals, 4800-California Health Benefit Exchange	\$348,939	--	--	\$348,939	--

5160-Department of Rehabilitation

State Operations	69,559	--	--	69,559	384,935
Local Assistance	6,375	--	--	6,375	10,066
Totals, 5160-Department of Rehabilitation	\$75,934	--	--	\$75,934	\$395,001

5175-Department of Child Support Services

State Operations	52,932	--	--	52,932	120,884
Local Assistance	262,048	--	--	262,048	426,881
Totals, 5175-Department of Child Support Services	\$314,980	--	--	\$314,980	\$547,765

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
5180-Department of Social Services					
State Operations	241,307	39,679	--	280,986	443,256
Local Assistance	11,374,358	1,337	--	11,375,695	8,257,487
Totals, 5180-Department of Social Services	\$11,615,665	\$41,016	--	\$11,656,681	\$8,700,743
5195-State-Local Realignment					
Local Assistance	--	5,287,219	--	5,287,219	--
Totals, 5195-State-Local Realignment	--	\$5,287,219	--	\$5,287,219	--
5196-State-Local Realignment 2011					
Local Assistance	12,000	4,439,398	0	4,451,398	--
Totals, 5196-State-Local Realignment 2011	\$12,000	\$4,439,398	\$0	\$4,451,398	--
5206-General Obligation Bonds-HHS					
State Operations	96,942	--	--	96,942	--
Totals, 5206-General Obligation Bonds-HHS	\$96,942	--	--	\$96,942	--
TOTALS, HEALTH AND HUMAN SERVICES	\$44,808,795	\$25,600,929	--	\$70,409,724	\$88,544,631
State Operations	3,188,351	990,332	--	4,178,683	1,807,648
Local Assistance	41,606,072	24,610,597	--	66,216,669	86,736,983
Capital Outlay	14,372	--	--	14,372	--
CORRECTIONS AND REHABILITATION					
5225-Corrections and Rehabilitation					
State Operations	12,930,708	1,202	--	12,931,910	1,981

Local Assistance	143,564	-1,000	--	142,564	--
Capital Outlay	42,352	--	--	42,352	--
Totals, 5225-Corrections and Rehabilitation	\$13,116,624	\$202	--	\$13,116,826	\$1,981
5227-Board of State and Community Corrections					
State Operations	27,517	1,987	--	29,504	3,660
Local Assistance	98,691	104,377	--	203,068	102,117
Totals, 5227-Board of State and Community Corrections	\$126,208	\$106,364	--	\$232,572	\$105,777
5228-Safe Neighborhoods and Schools Act					
Local Assistance	102,890	-102,890	--	0	--
Totals, 5228-Safe Neighborhoods and Schools Act	\$102,890	- \$102,890	--	\$0	--
5296-Enhancing Law Enforcement Activities					
Local Assistance	--	489,900	--	489,900	--
Totals, 5296-Enhancing Law Enforcement Activities	--	\$489,900	--	\$489,900	--
5396-Trial Court Security 2011 Realignment					
Local Assistance	--	481,096	--	481,096	--
Totals, 5396-Trial Court Security 2011 Realignment	--	\$481,096	--	\$481,096	--
5496-Local Community Corrections					
Local Assistance	--	1,173,766	--	1,173,766	--
Totals, 5496-Local Community Corrections	--	\$1,173,766	--	\$1,173,766	--
5596-Dist Attorney and Public Defender Svcs					
Local Assistance	--	36,509	--	36,509	--
Totals, 5596-Dist Attorney and Public Defender Svcs	--	\$36,509	--	\$36,509	--
5696-Juvenile Justice Programs					
Local Assistance	--	145,740	--	145,740	--
Totals, 5696-Juvenile Justice Programs	--	\$145,740	--	\$145,740	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
5796-Enhancing Law Enforcement Act Growth					
Local Assistance	--	244,918	--	244,918	--
Totals, 5796-Enhancing Law Enforcement Act Growth	--	\$244,918	--	\$244,918	--
5990-Federal Immigration Funding-Incarceration					
State Operations	--	--	--	--	--
Totals, 5990-Federal Immigration Funding-Incarceration	--	--	--	--	--
5996-General Obligation Bonds-DCR					
State Operations	7,218	--	--	7,218	--
Totals, 5996-General Obligation Bonds-DCR	\$7,218	--	--	\$7,218	--
TOTALS, CORRECTIONS AND REHABILITATION	\$13,352,940	\$2,575,605	--	\$15,928,545	\$107,758
State Operations	12,965,443	3,189	--	12,968,632	5,641
Local Assistance	345,145	2,572,416	--	2,917,561	102,117
Capital Outlay	42,352	--	--	42,352	--
EDUCATION					
6100-Department of Education					
State Operations	184,767	4,550	3,336	192,653	209,441
Local Assistance	41,916,957	84,207	--	42,001,164	11,230,254
Capital Outlay	--	--	--	--	--
Totals, 6100-Department of Education	\$42,101,724	\$88,757	\$3,336	\$42,193,817	\$11,439,695

6120-State Library					
State Operations	18,784	358	--	19,142	7,541
Local Assistance	12,875	552	--	13,427	14,836
Totals, 6120-State Library	\$31,659	\$910	--	\$32,569	\$22,377
6125-Education Audit Appeals Panel					
State Operations	1,191	--	--	1,191	--
Totals, 6125-Education Audit Appeals Panel	\$1,191	--	--	\$1,191	--
6255-Summer School for the Arts					
State Operations	1,431	--	--	1,431	--
Totals, 6255-Summer School for the Arts	\$1,431	--	--	\$1,431	--
6300-Teachers Retirement System Contributions					
State Operations	297,000			297,000	
Local Assistance	3,596,623	--	--	3,596,623	--
Totals, 6300-Teachers Retirement System Contributions	\$3,893,623	--	--	\$3,893,623	--
6305-Retirement Costs for Community Colleges					
State Operations	-23,184			-23,184	
Local Assistance	-280,760	--	--	-280,760	--
Totals, 6305-Retirement Costs for Community Colleges	- \$303,944	--	--	- \$303,944	--
6350-School Facilities Aid Program					
Local Assistance	--	7,619	1,538,051	1,545,670	--
Totals, 6350-School Facilities Aid Program	--	\$7,619	\$1,538,051	\$1,545,670	--
6360-Commission on Teacher Credentialing					
State Operations	--	29,817	--	29,817	--
Totals, 6360-Commission on Teacher Credentialing	--	\$29,817	--	\$29,817	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6396-General Obligation Bonds-K-12					
State Operations	2,341,534	--	--	2,341,534	--
Totals, 6396-General Obligation Bonds-K-12	\$2,341,534	--	--	\$2,341,534	--
K-12 Education					
State Operations	2,821,523	34,725	3,336	2,859,584	216,982
Local Assistance	45,245,695	92,378	1,538,051	46,876,124	11,245,090
Capital Outlay	--	--	--	--	--
Totals, K-12 Education	\$48,067,218	\$127,103	\$1,541,387	\$49,735,708	\$11,462,072
6440-University of California					
State Operations	3,465,953	170,596	--	3,636,549	4,167,500
Totals, 6440-University of California	\$3,465,953	\$170,596	--	\$3,636,549	\$4,167,500
6445-Institute for Regenerative Medicine					
State Operations	--	--	15,614	15,614	--
Local Assistance	--	--	250,000	250,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$265,614	\$265,614	--
6600-Hastings College of the Law					
State Operations	18,140	--	--	18,140	--
Totals, 6600-Hastings College of the Law	\$18,140	--	--	\$18,140	--
6610-California State University					
State Operations	3,726,806	2,000	--	3,728,806	1,422,215
Totals, 6610-California State University	\$3,726,806	\$2,000	--	\$3,728,806	\$1,422,215

6645-CSU Health Benefits Retired Annuitants

State Operations	362,466	--	--	362,466	--
Totals, 6645-CSU Health Benefits Retired Annuitants	\$362,466	--	--	\$362,466	--

6870-Board of Governors of Community Colleges

State Operations	20,369	104	2,476	22,949	--
Local Assistance	5,147,804	6,548	--	5,154,352	--
Capital Outlay	--	--	454,793	454,793	--
Totals, 6870-Board of Governors of Comm. Colleges	\$5,168,173	\$6,652	\$457,269	\$5,632,094	--

6874-General Obligation Bonds-Hi Ed-Community Colleges

State Operations	334,566	--	--	334,566	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$334,566	--	--	\$334,566	--

6878-Retirement Costs-Hi Ed-Community Colleges

State Operations	23,184			23,184	
Local Assistance	280,760	--	--	280,760	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$303,944	--	--	\$303,944	--

6980-Student Aid Commission

State Operations	22,488	--	--	22,488	--
Local Assistance	2,225,935	782	--	2,226,717	--
Totals, 6980-Student Aid Commission	\$2,248,423	\$782	--	\$2,249,205	--

7996-General Obligation Bonds-Higher Education

State Operations	166,125	--	--	166,125	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$166,125	--	--	\$166,125	--

Higher Education

State Operations	8,140,097	172,700	18,090	8,330,887	5,589,715
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SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Local Assistance	7,654,499	7,330	250,000	7,911,829	--
Capital Outlay	--	--	454,793	454,793	--
Totals, Higher Education	\$15,794,596	\$180,030	\$722,883	\$16,697,509	\$5,589,715
TOTALS, EDUCATION	\$63,861,814	\$307,133	\$2,264,270	\$66,433,217	\$17,051,787
State Operations	10,961,620	207,425	21,426	11,190,471	5,806,697
Local Assistance	52,900,194	99,708	1,788,051	54,787,953	11,245,090
Capital Outlay	--	--	454,793	454,793	--
LABOR AND WORKFORCE DEVELOPMENT					
7100-Employment Development Department					
State Operations	121,480	176,475	--	297,955	811,776
Local Assistance	--	--	--	--	43,893,234
Totals, 7100-Employment Development Department	\$121,480	\$176,475	--	\$297,955	\$44,705,010
7120-Workforce Development Board					
State Operations	1,301	2,801	--	4,102	6,471
Local Assistance	11,000	4,749	--	15,749	--
Totals, 7120-Workforce Development Board	\$12,301	\$7,550	--	\$19,851	\$6,471
7300-Agricultural Labor Relations Board					
State Operations	10,070	1,831	--	11,901	--
Totals, 7300-Agricultural Labor Relations Board	\$10,070	\$1,831	--	\$11,901	--

7320-Public Employment Relations Board					
State Operations	15,319	--	--	15,319	--
Totals, 7320-Public Employment Relations Board	\$15,319	--	--	\$15,319	--
7350-Department of Industrial Relations					
State Operations	--	662,206	--	662,206	36,493
Totals, 7350-Department of Industrial Relations	--	\$662,206	--	\$662,206	\$36,493
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$159,170	\$848,062	--	\$1,007,232	\$44,747,974
State Operations	148,170	843,313	--	991,483	854,740
Local Assistance	11,000	4,749	--	15,749	43,893,234
GOVERNMENT OPERATIONS					
7501-Department of Human Resources					
State Operations	16,325	75	--	16,400	--
Totals, 7501-Department of Human Resources	\$16,325	\$75	--	\$16,400	--
7502-Department of Technology					
State Operations	7,100	--	--	7,100	--
Totals, 7502-Department of Technology	\$7,100	--	--	\$7,100	--
7503-State Personnel Board					
State Operations	2,591	--	--	2,591	--
Totals, 7503-State Personnel Board	\$2,591	--	--	\$2,591	--
7600-Department of Tax and Fee Administration					
State Operations	331,717	118,153	--	449,870	262
Totals, 7600-Department of Tax and Fee Administration	\$331,717	\$118,153	--	\$449,870	\$262

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
7730-Franchise Tax Board					
State Operations	859,490	22,998	--	882,488	--
Totals, 7730-Franchise Tax Board	\$859,490	\$22,998	--	\$882,488	--
7760-Department of General Services					
State Operations	62,872	125,228	8,586	196,686	--
Capital Outlay	30,345	--	--	30,345	--
Totals, 7760-Department of General Services	\$93,217	\$125,228	\$8,586	\$227,031	--
7870-Victim Compensation Government Claims Board					
State Operations	23,638	9,907	--	33,545	1,828
Local Assistance	--	73,729	--	73,729	23,000
Totals, 7870-Victim Compensation Govt Claims Board	\$23,638	\$83,636	--	\$107,274	\$24,828
7900-Public Employees Retirement System					
State Operations	243,000	--	--	243,000	--
Totals, 7910-Office of Administrative Law	\$243,000	--	--	\$243,000	--
7910-Office of Administrative Law					
State Operations	2,813	--	--	2,813	--
Totals, 7910-Office of Administrative Law	\$2,813	--	--	\$2,813	--
TOTALS, GOVERNMENT OPERATIONS	\$1,578,075	\$351,337	\$7,916	\$1,937,328	\$25,090
State Operations	1,578,075	277,608	7,916	1,863,599	2,090
Local Assistance	--	73,729	--	73,729	23,000
Capital Outlay	--	--	--	--	--

GENERAL GOVERNMENT

8120-Commission on Peace Officer Standards Training

State Operations	12,143	--	--	12,143	--
Local Assistance	32,860	--	--	32,860	--
Totals, 8120-Comm on Peace Officer Standards Training	\$45,003	--	--	\$45,003	--

8140-State Public Defender

State Operations	19,039	--	--	19,039	--
Totals, 8140-State Public Defender	\$19,039	--	--	\$19,039	--

8260-Arts Council

State Operations	1,936	890	--	2,826	1,073
Local Assistance	28,300	1,405	--	29,705	100
Totals, 8260-Arts Council	\$30,236	\$2,295	--	\$32,531	\$1,173

8385-Citizens Compensation Commission

State Operations	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	\$10	--	--	\$10	--

8570-Department of Food and Agriculture

State Operations	110,721	205,559	1,661	317,941	112,564
Local Assistance	38,143	48,845	5,994	92,982	--
Capital Outlay	--	--	--	1,872	--
Totals, 8570-Department of Food and Agriculture	\$148,864	\$256,276	\$7,655	\$412,795	\$112,564

8620-Fair Political Practices Commission

State Operations	14,284	--	--	14,284	--
Totals, 8620-Fair Political Practices Commission	\$14,284	--	--	\$14,284	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8640-Political Reform Act of 1974					
State Operations	3,024	--	--	3,024	--
Totals, 8640-Political Reform Act of 1974	\$3,024	--	--	\$3,024	--
8660-Public Utilities Commission					
State Operations	--	428,601	--	428,601	11,094
Local Assistance	--	1,178,969	--	1,178,969	--
Totals, 8660-Public Utilities Commission	--	\$1,607,570	--	\$1,607,570	\$11,094
8780-Milton Marks Little Hoover Commission					
State Operations	1,242	--	--	1,242	--
Totals, 8780-Milton Marks Little Hoover Commission	\$1,242	--	--	\$1,242	--
8820-Comm on the Status of Women and Girls					
State Operations	1,157	--	--	1,157	--
Totals, 8820-Comm on the Status of Women and Girls	\$1,157	--	--	\$1,157	--
8825-Comm on Asian and Pacific Islander American Affairs					
State Operations	500	--	--	500	--
Totals, 8825-Comm on Asian and Pacific Islander Am Affrs	\$500	--	--	\$500	--
8855-California State Auditors Office					
State Operations	24,743	--	--	24,743	--
Totals, 8855-California State Auditors Office	\$24,743	--	--	\$24,743	--

8860-Department of Finance					
State Operations	53,344	--	--	53,344	--
Totals, 8860-Department of Finance	\$53,344	--	--	\$53,344	--
8880-Financial Information System for CA					
State Operations	59,044	--	--	59,044	--
Totals, 8880-Financial Information System for CA	\$59,044	--	--	\$59,044	--
8885-Commission on State Mandates					
State Operations	2,575	--	--	2,575	--
Local Assistance	41,147	1,997	--	43,144	--
Totals, 8885-Commission on State Mandates	\$43,722	\$1,997	--	\$45,719	--
8940-Military Department					
State Operations	73,700	1,666	--	75,366	121,599
Local Assistance	60	--	--	60	--
Capital Outlay	20,057	--	--	20,057	--
Totals, 8940-Military Department	\$93,817	\$1,666	--	\$95,483	\$121,599
8951-Federal Per Diem for Veterans Housing					
State Operations	-85,522	--	--	-85,522	85,522
Totals, 8951-Federal Per Diem for Veterans Housing	- \$85,522	--	--	- \$85,522	\$85,522
8955-Department of Veterans Affairs					
State Operations	441,628	451	446	442,525	2,763
Local Assistance	5,600	2,205	--	7,805	--
Capital Outlay	--	700	--	700	9,573
Totals, 8955-Department of Veterans Affairs	\$447,228	\$3,356	\$446	\$451,030	\$12,336
8998-General Obligation Bonds-General Government					
State Operations	8,111	--	--	8,111	--
Totals, 8998-General Obligation Bonds-Gen Govt	\$8,111	--	--	\$8,111	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Non-Agency Departments					
State Operations	741,679	637,167	2,107	1,380,953	334,615
Local Assistance	146,110	1,233,421	5,994	1,385,525	100
Capital Outlay	20,057	2,572	--	22,629	9,573
Totals, Non-Agency Departments	\$907,846	\$1,873,160	\$8,101	\$2,789,107	\$344,288
9100-Tax Relief					
Local Assistance	415,001	-2,505	--	412,496	--
Totals, 9100-Tax Relief	\$415,001	- \$2,505	--	\$412,496	--
9210-Local Government Financing					
Local Assistance	755,181	--	--	755,181	--
Totals, 9210-Local Government Financing	\$755,181	--	--	\$755,181	--
9285-Trial Court Security-Court Construction					
Local Assistance	7,000	--	--	7,000	--
Totals, 9285-Trial Court Security-Court Construction	\$7,000	--	--	\$7,000	--
9285-Trial Court Security-Judgeships					
Local Assistance	4,200	--	--	4,200	--
Totals, 9285-Trial Court Security-Judgeships	\$4,200	--	--	\$4,200	--
9300-Payment to Counties for Homicide Trials					
Local Assistance	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	\$1	--	--	\$1	--

9350-Shared Revenues

Local Assistance	505	2,776,358	--	2,776,863	38,260
Totals, 9350-Shared Revenues	\$505	\$2,776,358	--	\$2,776,863	\$38,260

Tax Relief-Local Government

Local Assistance	1,181,888	2,773,853	--	3,955,741	38,260
Totals, Tax Relief-Local Government	\$1,181,888	\$2,773,853	--	\$3,955,741	\$38,260

9600-Debt Service GO Bonds Commercial Paper

State Operations	48,069	--	--	48,069	--
Totals, 9600-Debt Serv GO Bonds Commercial Paper	\$48,069	--	--	\$48,069	--

9612-Enhanced Tobacco Asset-Backed Bonds

State Operations	1	--	--	1	--
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	\$1	--	--	\$1	--

9620-Cash Management and Budgetary Loans

State Operations	15,000	--	--	15,000	--
Totals, 9620-Cash Management and Budgetary Loans	\$15,000	--	--	\$15,000	--

9625-Interest Payments to the Federal Govt

State Operations	31,000	2,001	--	33,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$31,000	\$2,001	--	\$33,001	--

9650-Health Dental Benefits for Annuitants

State Operations	2,067,852	--	--	2,067,852	--
Totals, 9650-Health Dental Benefits for Annuitants	\$2,067,852	--	--	\$2,067,852	--

9670-Victim Compensation Gvmt Claims Bd

State Operations	--	--	--	--	--
Totals, 9670-Victim Compensation Gvmt Claims Bd	--	--	--	--	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
9800-Augmentation for Employee Compensation					
State Operations	280,665	229,722	--	510,387	--
Totals, 9800-Augmentation for Employee Compensation	\$280,665	\$229,722	--	\$510,387	--
9802-June to July Payroll Deferral					
State Operations	--	--	--	--	--
Totals, 9802-June to July Payroll Deferral	--	--	--	--	--
9840-Contingencies-Emergencies Augmentation					
State Operations	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	\$20,000	\$15,000	--	\$35,000	--
9860-Capital Outlay Planning Studies					
Capital Outlay	--	--	--	--	--
Totals, 9860-Capital Outlay Planning Studies	--	--	--	--	--
9889-Public School System Stabilization Account					
Local Assistance	--	--	--	--	--
Totals, 9889-Public School System Stabilization Account	--	--	--	--	--
9892-Supplemental Pension Payments					
State Operations	221,000	350,921	6	571,927	76489
Totals, 9892-Supplemental Pension Payments	\$221,000	\$350,921	\$6	\$571,927	\$76,489

9894-Statewide Proposition 98 Reconciliation

Local Assistance	-468,024	--	--	-468,024	--
Totals, 9894-Statewide Proposition 98 Reconciliation	- \$468,024	--	--	- \$468,024	--

9897-Section 360 Rate Adjustments

State Operations	88,726	37,628	--	126,354	--
Totals, 9897-Section 360 Rate Adjustments	\$88,726	\$37,628	--	\$126,354	--

9898-PERS General Fund Deferral Payment

State Operations	--	--	--	--	--
Totals, 9898-PERS General Fund Deferral Payment	--	--	--	--	--

9900-Statewide General Admin Exp - Pro Rata

State Operations	-762,178	698,870	891	-62,417	--
Totals, 9900-Statewide General Admin Exp - Pro Rata	- \$762,178	\$698,870	\$891	- \$62,417	--

9901-Various Departments

State Operations	-837,026	-636,738	--	-1,473,764	--
Local Assistance	-1,309,164	103,829	--	-1,205,335	--
Totals, 9901-Various Departments	- \$2,146,190	- \$532,909	--	- \$2,679,099	--

9910-General Fund Credits from Federal Funds

State Operations	-187,250	--	--	-187,250	--
Totals, 9910-General Fund Credits from Federal Funds	- \$187,250	--	--	- \$187,250	--

9935-PERS Deferral

State Operations	--	--	--	--	--
Totals, 9935-PERS Deferral	--	--	--	--	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2020-21 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Statewide Expenditures					
State Operations	985,859	697,404	897	1,684,160	76,489
Local Assistance	-1,777,188	103,829	0	-1,673,359	0
Capital Outlay	--	0	0	--	0
Unclassified	--	--	--	--	--
Totals, Statewide Expenditures	- \$791,329	\$801,233	\$897	\$10,801	\$76,489
<hr/>					
TOTALS, GENERAL GOVERNMENT	\$1,298,405	\$5,448,246	\$8,998	\$6,755,649	\$459,037
State Operations	\$1,727,538	\$1,334,571	\$3,004	\$3,065,113	\$411,104
Local Assistance	- \$449,190	\$4,111,103	\$5,994	\$3,667,907	\$38,360
Capital Outlay	\$20,057	\$2,572	--	\$22,629	\$9,573
Unclassified	--	--	--	--	--
GRAND TOTAL	\$133,899,972	\$62,114,969	\$6,058,652	\$202,073,593	\$159,877,561
State Operations	\$36,422,241	\$18,635,594	\$397,554	\$55,455,389	\$10,377,465
Local Assistance	\$97,315,411	\$38,295,805	\$4,959,898	\$140,571,114	\$147,535,834
Capital Outlay	\$162,320	\$5,183,570	\$701,200	\$6,047,090	\$1,959,262
Unclassified	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding

DETAIL OF CHANGES

The changes listed in the following pages are to the 2020-21 Governor's Budget as submitted on January 10, 2020, 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-2020-L** Legislative Action: **SAL Increase**

Changes to the 2020-21 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 2020-21 Governor's Budget, including any changes resulting from vetoes by the Governor.

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

Example:

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

Department of Finance
2020-21
Final Change Book

0110-001-0001-2020
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-004-BCP-2020-MR

Legislature SAL Adjustment

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

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

0110-510-0348-1978
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-004-BCP-2020-MR

Legislature SAL Adjustment

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

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

0110-598-0348-1981
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-004-BCP-2020-MR

Legislature SAL Adjustment

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

Department of Finance
2020-21
Final Change Book

0120-011-0001-2020
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-006-BCP-2020-MR

Legislature SAL Adjustment

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

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

0120-520-0125-1977
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-006-BCP-2020-MR

Legislature SAL Adjustment

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

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

0120-598-0125-1981
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-006-BCP-2020-MR

Legislature SAL Adjustment

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

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

0130-021-0001-2020
PROP 98: N

DEPT: Joint Expenses
STATE OPERATIONS

0130-004-BCP-2020-MR

Legislature SAL Adjustment

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

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

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

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-084-BCP-2020-GB

Ability to Pay Expansion

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

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

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

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-092-BCP-2020-MR

Litigation Management Program

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

**Department of Finance
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Final Change Book**

0250-001-0001-2020
PROP 98: N

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-140-BCP-2020-MR

Withdraw Appellate Court Appointed Counsel Projects

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

**Department of Finance
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Final Change Book**

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

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-141-BCP-2020-MR

Withdraw Digitizing Documents Phases 2 and 3

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

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

0250-001-0001-2020
PROP 98: N

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-142-BCP-2020-MR

Withdraw Information Technology Modernization

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

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

0250-001-0001-2020
PROP 98: N

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-143-BCP-2020-MR

Withdraw Court Navigator Program

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

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

0250-001-0001-2020
PROP 98: N

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.	Legislature adopted alternative trigger reduction for a total of \$200 million.	Legislature adopted alternative trigger reduction for a total of \$200 million.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-23,216,000	0.0	-23,064,000	0.0	-23,064,000
Total Category Changes	0.0	\$-23,216,000	0.0	\$-23,064,000	0.0	\$-23,064,000
Program Changes						
0130 Supreme Court	0.0	-2,709,000	0.0	-2,692,000	0.0	-2,692,000
0135 Courts of Appeal	0.0	-11,630,000	0.0	-11,554,000	0.0	-11,554,000
0140 Judicial Council	0.0	-7,866,000	0.0	-7,814,000	0.0	-7,814,000
0140010 Judicial Council	0.0	-7,782,000	0.0	-7,731,000	0.0	-7,731,000
0140023 Judicial Branch Facility Program	0.0	-84,000	0.0	-83,000	0.0	-83,000
0155 Habeas Corpus Resource Center	0.0	-1,011,000	0.0	-1,004,000	0.0	-1,004,000
Total Program Changes	0.0	\$-23,216,000	0.0	\$-23,064,000	0.0	\$-23,064,000
Fund Changes						
Amount Funded by 0250-001-0001-2020	0.0	-23,216,000	0.0	-23,064,000	0.0	-23,064,000
Net Impact to Item	0.0	\$-23,216,000	0.0	\$-23,064,000	0.0	\$-23,064,000

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

0250-001-0001-2020
PROP 98: N

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-156-BCP-2020-MR

Modernization of Court Operations

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

**Department of Finance
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Final Change Book**

0250-011-0587-2020
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-152-BCP-2020-MR

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

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

**Department of Finance
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0250-011-3060-2020
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-151-BCP-2020-MR

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

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

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

0250-101-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

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

**Department of Finance
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Final Change Book**

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-158-BCP-2020-L

Legislative Proposal: County Law Libraries Backfill

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

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

0250-101-0932-2020
PROP 98: N

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-123-BCP-2020-MR

Trial Court Employee Benefit Adjustment

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

**Department of Finance
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**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-124-BCP-2020-MR

Adjustment to Court Interpreter Costs

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

**Department of Finance
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**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-126-BCP-2020-MR

Court Innovation Grant Program Provisional Language

Summary:	May Revision		Conference Committee		Enacted Budget	
	Court Innovation Grant Program provisional language.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-101-0932-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-136-BCP-2020-MR

Withdraw Support for Trial Court Operations

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

**Department of Finance
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Final Change Book**

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-138-BCP-2020-MR

Withdraw Statutory Statewide External Audit Program

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-143-BCP-2020-MR

Withdraw Court Navigator Program

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

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

0250-101-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.	Legislature adopted alternative trigger reduction for a total of \$200 million.	Legislature adopted alternative trigger reduction for a total of \$200 million.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-175,215,000	0.0	-167,831,000	0.0	-167,831,000
Total Category Changes	0.0	-\$175,215,000	0.0	-\$167,831,000	0.0	-\$167,831,000
Program Changes						
0150 State Trial Court Funding	0.0	-175,215,000	0.0	-167,831,000	0.0	-167,831,000
0150010 Support for Operation of Trial Courts	0.0	-168,937,000	0.0	-167,831,000	0.0	-167,831,000
0150037 Court Interpreters	0.0	-6,035,000	0.0	0	0.0	0
0150067 Court Appointed Special Advocate (CASA) Program	0.0	-136,000	0.0	0	0.0	0
0150071 Model Self-Help Program	0.0	-48,000	0.0	0	0.0	0
0150087 Family Law Information Centers	0.0	-17,000	0.0	0	0.0	0
0150091 Civil Case Coordination	0.0	-42,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$175,215,000	0.0	-\$167,831,000	0.0	-\$167,831,000
Fund Changes						
Amount Funded by 0250-101-0932-2020	0.0	-175,215,000	0.0	-167,831,000	0.0	-167,831,000
Net Impact to Item	0.0	-\$175,215,000	0.0	-\$167,831,000	0.0	-\$167,831,000

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-155-BCP-2020-MR

Resources to Fund Additional Workload from COVID-19

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-141-BCP-2020-MR

Withdraw Digitizing Documents Phases 2 and 3

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

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

0250-102-0159-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-142-BCP-2020-MR

Withdraw Information Technology Modernization

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

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

0250-102-0159-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

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

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

0250-102-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

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

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

**0250-103-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-084-BCP-2020-GB

Ability to Pay Expansion

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

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

0250-111-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-123-BCP-2020-MR

Trial Court Employee Benefit Adjustment

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

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

0250-111-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-124-BCP-2020-MR

Adjustment to Court Interpreter Costs

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-136-BCP-2020-MR

Withdraw Support for Trial Court Operations

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-138-BCP-2020-MR

Withdraw Statutory Statewide External Audit Program

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

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

0250-111-0001-2020
PROP 98: N

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-143-BCP-2020-MR

Withdraw Court Navigator Program

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

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

0250-111-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.	Legislature adopted alternative trigger reduction for a total of \$200 million.	Legislature adopted alternative trigger reduction for a total of \$200 million.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-175,215,000	0.0	-167,831,000	0.0	-167,831,000
Total Category Changes	0.0	-\$175,215,000	0.0	-\$167,831,000	0.0	-\$167,831,000
Program Changes						
0150 State Trial Court Funding	0.0	-175,215,000	0.0	-167,831,000	0.0	-167,831,000
0150010 Support for Operation of Trial Courts	0.0	-168,937,000	0.0	-167,831,000	0.0	-167,831,000
0150037 Court Interpreters	0.0	-6,035,000	0.0	0	0.0	0
0150067 Court Appointed Special Advocate (CASA) Program	0.0	-136,000	0.0	0	0.0	0
0150071 Model Self-Help Program	0.0	-48,000	0.0	0	0.0	0
0150087 Family Law Information Centers	0.0	-17,000	0.0	0	0.0	0
0150091 Civil Case Coordination	0.0	-42,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$175,215,000	0.0	-\$167,831,000	0.0	-\$167,831,000
Fund Changes						
Amount Funded by 0250-111-0001-2020	0.0	-175,215,000	0.0	-167,831,000	0.0	-167,831,000
Net Impact to Item	0.0	-\$175,215,000	0.0	-\$167,831,000	0.0	-\$167,831,000

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-155-BCP-2020-MR

Resources to Fund Additional Workload from COVID-19

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-141-BCP-2020-MR

Withdraw Digitizing Documents Phases 2 and 3

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

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

0250-112-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-142-BCP-2020-MR

Withdraw Information Technology Modernization

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

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

0250-112-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

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

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

0250-113-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-125-BCP-2020-MR

Trial Court Trust Fund Revenue Shortfall for 2019-20

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

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

0250-113-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-134-BCP-2020-MR

Trial Court Trust Fund Revenue Shortfall for 2020-21

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

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

0250-114-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

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

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

0250-301-0660-2018
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-096-COBCP-2020-MR

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

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

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

0250-301-0660-2018
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-098-COBCP-2020-MR

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

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

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

0250-301-0660-2018
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-099-COBCP-2020-MR

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

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Approved	Approved	Approved			
		This proposal requests the reappropriation of the construction appropriation for the Riverside County: New Indio Juvenile and Family Courthouse.					
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	19,764,000	0.0	0	0.0	0
Total Category Changes		0.0	\$19,764,000	0.0	\$0	0.0	\$0
Program Changes							
0165 Capital Outlay		0.0	19,764,000	0.0	0	0.0	0
Total Program Changes		0.0	\$19,764,000	0.0	\$0	0.0	\$0
Project Changes							
0000101 Riverside County: New Indio Juvenile and Family Courthouse		0.0	19,764,000	0.0	0	0.0	0
Construction		0.0	19,764,000	0.0	0	0.0	0
Contract		0.0	18,559,000	0.0	0	0.0	0
Contingency		0.0	885,000	0.0	0	0.0	0
Construction-Other		0.0	320,000	0.0	0	0.0	0
Total Project Changes		0.0	\$19,764,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 0250-301-0660-2018		0.0	19,764,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$19,764,000	0.0	\$0	0.0	\$0

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

0250-301-0660-2018
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-100-COBCP-2020-MR

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

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

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

0250-301-0660-2018
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-131-COBCP-2020-MR

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

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

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

0250-301-0660-2019
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-099-COBCP-2020-MR

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

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

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

0250-301-0660-2020
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-105-COBCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-096-COBCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-098-COBCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-099-COBCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-100-COBCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-131-COBCP-2020-MR

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

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

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

0250-696-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-133-BBA-2020-MR

Adjustment per Control Section 15.45

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

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

0250-697-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-141-BCP-2020-MR

Withdraw Digitizing Documents Phases 2 and 3

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

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

0250-698-0159-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-142-BCP-2020-MR

Withdraw Information Technology Modernization

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

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

0250-698-0159-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

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

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

0250-698-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-123-BCP-2020-MR

Trial Court Employee Benefit Adjustment

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

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

0250-698-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-124-BCP-2020-MR

Adjustment to Court Interpreter Costs

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-136-BCP-2020-MR

Withdraw Support for Trial Court Operations

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-138-BCP-2020-MR

Withdraw Statutory Statewide External Audit Program

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

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

0250-698-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-143-BCP-2020-MR

Withdraw Court Navigator Program

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

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

0250-698-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

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

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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-155-BCP-2020-MR

Resources to Fund Additional Workload from COVID-19

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

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

0250-699-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-125-BCP-2020-MR

Trial Court Trust Fund Revenue Shortfall for 2019-20

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

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

0250-699-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-134-BCP-2020-MR

Trial Court Trust Fund Revenue Shortfall for 2020-21

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

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

0280-001-0001-2020
PROP 98: N

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

0280-009-BCP-2020-MR

Improve Complaint and Investigative Processes

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

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

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

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

0390-003-BBA-2020-MR

Revised Estimates

Summary:	May Revision		Conference Committee		Enacted Budget	
	State retirement contribution decrease due to an decrease in the contribution rate for the Judges' Retirement System (JRS) II.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Category Changes	0.0	-\$-89,000	0.0	-\$-89,000	0.0	-\$-89,000
Program Changes						
0190 State Operations	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Program Changes	0.0	-\$-89,000	0.0	-\$-89,000	0.0	-\$-89,000
Fund Changes						
Amount Funded by 0390-511-0001-2000	0.0	-89,000	0.0	-89,000	0.0	-89,000
Net Impact to Item	0.0	-\$-89,000	0.0	-\$-89,000	0.0	-\$-89,000

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

0390-611-0001-1975
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
LOCAL ASSISTANCE

0390-003-BBA-2020-MR

Revised Estimates

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

Department of Finance
2020-21
Final Change Book

0509-001-0001-2020

PROP 98: N

0509-008-BCP-2020-GB

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

California Film Commission Baseline Cost Increases

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

Department of Finance
2020-21
Final Change Book

0509-001-0001-2020

PROP 98: N

0509-034-BCP-2020-MR

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

Legislative and Inter-governmental Affairs

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

Department of Finance
2020-21
Final Change Book

0509-001-0001-2020

PROP 98: N

0509-035-BCP-2020-MR

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

Human Resources and Administrative Staffing

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

Department of Finance
2020-21
Final Change Book

0509-001-0649-2020

PROP 98: N

0509-037-BCP-2020-MR

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

STATE OPERATIONS

Climate Catalyst fund

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

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

0509-111-0001-2020

PROP 98: N

0509-037-BCP-2020-MR

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

LOCAL ASSISTANCE

Climate Catalyst fund

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

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

0509-111-0001-2020

PROP 98: N

0509-038-BCP-2020-MR

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

LOCAL ASSISTANCE

Small Business Assistance

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

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

0509-601-0001-2020

PROP 98: N

0509-038-BCP-2020-MR

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

Small Business Assistance

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

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

0509-601-0649-1994

PROP 98: N

0509-037-BCP-2020-MR

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

LOCAL ASSISTANCE

Climate Catalyst fund

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

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

0509-614-0918-2020

PROP 98: N

0509-038-BCP-2020-MR

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

LOCAL ASSISTANCE

Small Business Assistance

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

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

0509-695-0649-2020

PROP 98: N

0509-037-BCP-2020-MR

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

LOCAL ASSISTANCE

Climate Catalyst fund

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

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

0509-698-0918-2020

PROP 98: N

0509-038-BCP-2020-MR

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

LOCAL ASSISTANCE

Small Business Assistance

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

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

0515-001-0001-2020

PROP 98: N

0515-013-BCP-2020-MR

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

Homeless Coordinating and Financing Council Resources

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

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

0515-001-0001-2020

PROP 98: N

0515-014-BBA-2020-MR

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

Homelessness Program Transfer from 0260 to 0265

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

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

0515-101-0001-2020

PROP 98: N

0515-017-BCP-2020-L

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

LOCAL ASSISTANCE

Local Aid for Homelessness

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

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

0521-001-0042-2020
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-013-BCP-2020-MR

Fund Allocation Adjustment

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

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

0521-001-0044-2020
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-002-BCP-2020-GB

Relocation Cost

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

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

0521-001-0044-2020
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-013-BCP-2020-MR

Fund Allocation Adjustment

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

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

0521-001-0046-2020
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-013-BCP-2020-MR

Fund Allocation Adjustment

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

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

0521-501-0995-2020
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-002-BCP-2020-GB

Relocation Cost

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

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

0521-501-0995-2020
PROP 98: N

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

0521-013-BCP-2020-MR

Fund Allocation Adjustment

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

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

0521-601-0046-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-015-BBA-2020-MR

Intercity Rail Forecast Update

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

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

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-014-BBA-2020-MR

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

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

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

0530-001-0001-2020
PROP 98: N

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

0530-039-BCP-2020-MR

Administrative Resources for Prescription Drug Proposals

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides administrative resources to support the development of the generic drug labeling proposal and other initiatives to reduce prescription drug costs.	The Legislature rejected this proposal.	The Legislature rejected this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	108,000	0.0	0	0.0	0
Staff Benefits	0.0	58,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	31,000	0.0	0	0.0	0
Total Category Changes	0.0	\$197,000	0.0	\$0	0.0	\$0
Program Changes						
0280 Secretary of California Health and Human Services	0.0	197,000	0.0	0	0.0	0
Total Program Changes	0.0	\$197,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0530-001-0001-2020	0.0	197,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$197,000	0.0	\$0	0.0	\$0

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

0530-001-0001-2020
PROP 98: N

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

0530-045-BBA-2020-MR

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

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

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

0530-001-0001-2020
PROP 98: N

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

0530-046-BCP-2020-MR

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

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

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

0530-001-0001-2020
PROP 98: N

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

0530-047-BCP-2020-MR

Department of Early Childhood Development

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

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

0530-001-0890-2020
PROP 98: N

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

0530-048-BCP-2020-MR

Preschool Development Grant

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

**Department of Finance
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Final Change Book**

0530-001-9745-2020
PROP 98: N

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

0530-035-BCP-2020-MR

Electronic Visit Verification Phase II

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

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

0530-001-9745-2020
PROP 98: N

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

0530-040-BCP-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

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

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

0530-001-9745-2020
PROP 98: N

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

0530-041-BCP-2020-MR

State Verification Hub Position Change

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

Department of Finance
2020-21
Final Change Book

0530-495-0000-2020
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-044-BCP-2020-MR

Partially Revert Funding for the Early Childhood Policy Council

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

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

0540-001-0001-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-040-BCP-2020-MR

Biological Opinions Litigation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides additional resources for litigation costs related to the release of the federal biological opinions.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	515,000	0.0	515,000	0.0	515,000
Total Category Changes	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	515,000	0.0	515,000	0.0	515,000
Total Program Changes	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000
Fund Changes						
Amount Funded by 0540-001-0001-2020	0.0	515,000	0.0	515,000	0.0	515,000
Net Impact to Item	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000

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

0540-001-0001-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-046-BCP-2020-MR

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

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

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

0540-001-0001-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-049-BCP-2020-MR

Natural Resources Agency New Facility Relocation

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies Governor's Budget proposal to provide decreased resources for the Natural Resources Agency's move to their new facility.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,823,000	0.0	-4,823,000	0.0	-4,823,000
Total Category Changes	0.0	-\$4,823,000	0.0	-\$4,823,000	0.0	-\$4,823,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-4,823,000	0.0	-4,823,000	0.0	-4,823,000
Total Program Changes	0.0	-\$4,823,000	0.0	-\$4,823,000	0.0	-\$4,823,000
Fund Changes						
Amount Funded by 0540-001-0001-2020	0.0	-4,823,000	0.0	-4,823,000	0.0	-4,823,000
Net Impact to Item	0.0	-\$4,823,000	0.0	-\$4,823,000	0.0	-\$4,823,000

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

0540-001-0140-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-044-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0540-001-3228-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-011-BCP-2020-GB

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

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

**Department of Finance
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Final Change Book**

0540-001-6088-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-038-BCP-2020-MR

Salton Sea Management Plan Operations

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

**Department of Finance
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Final Change Book**

0540-011-0183-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-048-BCP-2020-MR

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

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

**Department of Finance
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0540-101-6051-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-036-BCP-2020-MR

Proposition 84: Continuation of San Joaquin River Restoration Project

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

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

0540-101-8058-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-006-BCP-2020-GB

Museum Grant Program

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

Department of Finance
2020-21
Final Change Book

0540-490-0000-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-034-BCP-2020-MR

Reappropriations

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

Department of Finance
2020-21
Final Change Book

0540-491-0000-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-035-BCP-2020-MR

Extension of Liquidations

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

Department of Finance
2020-21
Final Change Book

0540-495-0000-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-052-BCP-2020-MR

Reversion of Legislative Investments

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

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

0540-630-0995-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-047-BBA-2020-MR

Adult Use of Marijuana Act: Youth Community Access

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

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

0540-630-3350-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-047-BBA-2020-MR

Adult Use of Marijuana Act: Youth Community Access

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

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

0552-001-0001-2020
PROP 98: N

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

0552-011-BCP-2020-MR

Eliminate Expansion of OIG

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

Department of Finance
2020-21
Final Change Book

0552-495-0000-2020
PROP 98: N

DEPT: Office of the Inspector General

0552-011-BCP-2020-MR

Eliminate Expansion of OIG

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

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

0555-001-0001-2020
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-022-BCP-2020-MR

Federal Biological Opinions Litigation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Provides additional resources for litigation costs related to the release of the federal biological opinions.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	515,000	0.0	515,000	0.0	515,000
Total Category Changes	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000
Program Changes						
0340 Support	0.0	515,000	0.0	515,000	0.0	515,000
Total Program Changes	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000
Fund Changes						
Amount Funded by 0555-001-0001-2020	0.0	515,000	0.0	515,000	0.0	515,000
Net Impact to Item	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000

Department of Finance
2020-21
Final Change Book

0555-001-0028-2020
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-027-BCP-2020-MR

Technical Adjustment: Reduction to Unified Program Account
Expenditures

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

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

0555-001-0235-2020
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-028-BBA-2020-MR

Adjustment for Proposition 99

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenue estimates.		Approved as Budgeted		Approved as Budgeted	
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						
0340 Support	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	-\$10,000	0.0	-\$10,000	0.0	-\$10,000
Fund Changes						
Amount Funded by 0555-001-0235-2020	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	-\$10,000	0.0	-\$10,000	0.0	-\$10,000

Department of Finance
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0555-490-0000-2020
PROP 98: N

DEPT: Secretary for Environmental Protection

0555-021-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0555-491-0000-2020
PROP 98: N

DEPT: Secretary for Environmental Protection

0555-021-BCP-2020-MR

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

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

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

0559-001-0001-2019
PROP 98: N

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

0559-013-BCP-2020-MR

Future of Work Reappropriation

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

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

0559-001-0001-2020
PROP 98: N

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

0559-016-BCP-2020-MR

Department of Better Jobs and Higher Wages

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

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

0559-001-0001-2020
PROP 98: N

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

0559-022-BCP-2020-L

Department of Better Jobs and Higher Wages

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

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

0559-011-3078-2020
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS

0559-020-BCP-2020-MR

Labor and Workforce Development Fund Loan to the General Fund

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

Department of Finance
2020-21
Final Change Book

0559-490-0000-2020
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency

0559-013-BCP-2020-MR

Future of Work Reappropriation

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

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

0650-001-0001-2020
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-046-BCP-2020-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide \$12.3 million and 18.0 positions to establish the permanent infrastructure for California Volunteers Emergency Support Function-17 lead responsibilities and maintain the new AmeriCorps volunteers slots added in 2019-20. See related issue 0650-052-BCP-2020-MR	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	18.0	1,351,000	18.0	1,351,000	18.0	1,351,000
Staff Benefits	0.0	771,000	0.0	771,000	0.0	771,000
Operating Expenses and Equipment	0.0	1,279,000	0.0	1,279,000	0.0	1,279,000
Special Items of Expense	0.0	188,000	0.0	188,000	0.0	188,000
Total Category Changes	18.0	\$3,589,000	18.0	\$3,589,000	18.0	\$3,589,000
Program Changes						
0365 California Volunteers	18.0	3,589,000	18.0	3,589,000	18.0	3,589,000
Total Program Changes	18.0	\$3,589,000	18.0	\$3,589,000	18.0	\$3,589,000
Fund Changes						
Amount Funded by 0650-001-0001-2020	18.0	3,589,000	18.0	3,589,000	18.0	3,589,000
Net Impact to Item	18.0	\$3,589,000	18.0	\$3,589,000	18.0	\$3,589,000

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

0650-001-0001-2020
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-049-BCP-2020-MR

Withdraw Legislative and Legal Staff Increase

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

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

0650-001-0001-2020
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-050-BCP-2020-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Withdraw the Governor's Budget BCP, including the funding and positions and delay the Transportation Plan assessment required pursuant to Chapter 605, Statutes of 2019 (AB 285). Include trailer bill language to extend the assessment due date.	Denied the withdrawal of the Governor's Budget proposal and the proposed May Revision trailer bill language.	Denied the withdrawal of the Governor's Budget proposal and the proposed May Revision trailer bill language.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-112,000	0.0	0	0.0	0
Staff Benefits	0.0	-64,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-173,000	0.0	0	0.0	0
Total Category Changes	-1.0	-\$349,000	0.0	\$0	0.0	\$0
Program Changes						
0370 Strategic Growth Council	-1.0	-349,000	0.0	0	0.0	0
Total Program Changes	-1.0	-\$349,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2020	-1.0	-349,000	0.0	0	0.0	0
Net Impact to Item	-1.0	-\$349,000	0.0	\$0	0.0	\$0

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

0650-001-0001-2020
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-052-BCP-2020-MR

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

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

Department of Finance
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0650-001-0001-2020
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-056-BCP-2020-MR

Modify the Online Learning Program to Reduce Expenditures by
20 Percent

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Modify the Governor's Budget for the Online Learning program to reduce program costs by 20 percent.	Accept May Revision reduction, remove from trigger list.	Accept May Revision reduction, remove from trigger list.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Category Changes	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000
 Program Changes						
0360 State Planning & Policy Development	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Program Changes	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000
 Fund Changes						
Amount Funded by 0650-001-0001-2020	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000

**Department of Finance
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Final Change Book**

0650-001-3228-2018
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-045-BBA-2020-MR

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

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

**Department of Finance
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Final Change Book**

0650-001-3228-2020
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-031-BCP-2020-GB

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

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

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

0650-101-0001-2020
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-051-BCP-2020-MR

Withdraw Fresno Integrated K-16 Collaborative

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

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

0650-101-3228-2017
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-045-BBA-2020-MR

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

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

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

0650-102-0001-2020
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-046-BCP-2020-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide \$12.3 million and 18.0 positions to establish the permanent infrastructure for California Volunteers Emergency Support Function-17 lead responsibilities and maintain the new AmeriCorps volunteers slots added in 2019-20. See related issue 0650-052-BCP-2020-MR	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,420,000	0.0	9,420,000	0.0	9,420,000
Total Category Changes	0.0	\$9,420,000	0.0	\$9,420,000	0.0	\$9,420,000
Program Changes						
0365 California Volunteers	0.0	9,420,000	0.0	9,420,000	0.0	9,420,000
Total Program Changes	0.0	\$9,420,000	0.0	\$9,420,000	0.0	\$9,420,000
Fund Changes						
Amount Funded by 0650-102-0001-2020	0.0	9,420,000	0.0	9,420,000	0.0	9,420,000
Net Impact to Item	0.0	\$9,420,000	0.0	\$9,420,000	0.0	\$9,420,000

Department of Finance
2020-21
Final Change Book

0650-495-0000-2020
PROP 98: N

DEPT: Office of Planning and Research

0650-055-BBA-2020-MR

**Adjust Current Year Precision Medicine to Reflect Available
General Fund Savings**

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

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

0650-601-3228-2015
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-053-BBA-2020-MR

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

	May Revision		Conference Committee		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	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
Total Category Changes	0.0	\$-16,000,000	0.0	\$-16,000,000	0.0	\$-16,000,000
 Program Changes						
0370 Strategic Growth Council	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
Total Program Changes	0.0	\$-16,000,000	0.0	\$-16,000,000	0.0	\$-16,000,000
 Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
Net Impact to Item	0.0	\$-16,000,000	0.0	\$-16,000,000	0.0	\$-16,000,000

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

0690-001-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-016-BCP-2020-GB

Disaster Planning, Preparedness, and Response

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

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

0690-001-0001-2020
PROP 98: N

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

0690-019-BCP-2020-GB

California Cybersecurity Integration Center

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

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

0690-001-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-086-BCP-2020-MR

FISCAL Resources

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

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

0690-001-0001-2020
PROP 98: N

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

0690-087-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

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

Department of Finance
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Final Change Book

0690-001-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-089-BCP-2020-MR

Seismic Safety Commission Transfer

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

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

0690-001-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-091-BCP-2020-MR

Wildfire Forecast and Threat Intelligence Integration Center (SB 209)

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

**Department of Finance
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Final Change Book**

0690-001-0001-2020
PROP 98: N

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

0690-102-BCP-2020-L

Pacific Gas and Electric Company Operational Observer Contract

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

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

0690-001-0022-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-085-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0690-001-0029-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-071-BBA-2020-MR

Nuclear Planning Assessment Special Account Consumer Price
Index Technical Adjustment

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

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

0690-001-0890-2020
PROP 98: N

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

0690-016-BCP-2020-GB

Disaster Planning, Preparedness, and Response

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

**Department of Finance
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Final Change Book**

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

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

0690-016-BCP-2020-GB

Disaster Planning, Preparedness, and Response

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

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

0690-011-0347-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-095-BCP-2020-MR

California Earthquake Early Warning System

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

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

0690-012-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-095-BCP-2020-MR

California Earthquake Early Warning System

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

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

0690-101-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-087-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

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

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

0690-101-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-088-BCP-2020-MR

Sexual Assault: Medical Evidentiary Examinations (AB 538)

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

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

**0690-101-0001-2020
PROP 98: N**

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

0690-101-BCP-2020-MR

Reversion of Legislative Investments

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

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

0690-101-0029-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-071-BBA-2020-MR

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

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

**Department of Finance
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Final Change Book**

0690-101-0890-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-087-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-75,000,000	0.0	-75,000,000	0.0	-75,000,000
Total Category Changes		0.0	\$-75,000,000	0.0	\$-75,000,000	0.0	\$-75,000,000
Program Changes							
0385 Special Programs and Grant Management		0.0	-75,000,000	0.0	-75,000,000	0.0	-75,000,000
Total Program Changes		0.0	\$-75,000,000	0.0	\$-75,000,000	0.0	\$-75,000,000
Fund Changes							
Amount Funded by 0690-101-0890-2020		0.0	-75,000,000	0.0	-75,000,000	0.0	-75,000,000
Net Impact to Item		0.0	\$-75,000,000	0.0	\$-75,000,000	0.0	\$-75,000,000

**Department of Finance
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Final Change Book**

0690-104-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-049-BCP-2020-GB

Community Power Resiliency

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

**Department of Finance
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Final Change Book**

0690-112-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-074-BBA-2020-MR

California Disaster Assistance Act Adjustment

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

Department of Finance
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0690-301-0001-2017
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-083-COBCP-2020-MR

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

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

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0690-301-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-047-COBCP-2020-GB

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

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

Department of Finance
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0690-301-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-067-COBCP-2020-MR

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

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

Department of Finance
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0690-491-0000-2020
PROP 98: N

DEPT: Office of Emergency Services

0690-083-COBCP-2020-MR

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

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

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0690-495-0000-2020
PROP 98: N

DEPT: Office of Emergency Services

0690-101-BCP-2020-MR

Reversion of Legislative Investments

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

**Department of Finance
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Final Change Book**

0820-001-0001-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

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

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

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-044-BCP-2020-GB

Rape Kits Testing (SB 22)

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

Department of Finance
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0820-001-0001-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-057-BCP-2020-GB

Controlled Substances: CURES Database (AB 528)

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

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0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-080-BCP-2020-GB

E-Cigarette Tax Enforcement

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

Department of Finance
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0820-001-0001-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-091-BCP-2020-MR

Firearms: Precursor Parts (AB 879) Update

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

Department of Finance
2020-21
Final Change Book

0820-001-0001-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-095-BCP-2020-MR

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

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

**Department of Finance
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Final Change Book**

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-096-BCP-2020-MR

"Other" Firearm Registration

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

**Department of Finance
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Final Change Book**

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-098-BCP-2020-MR

Sex Offender: Registration (SB 384) Funding Alignment

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

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

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-108-BCP-2020-MR

Modify Healthcare Rights and Access Section

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

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

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-110-BCP-2020-MR

Modify Privacy: Data Brokers (AB 1202)

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

Department of Finance
2020-21
Final Change Book

0820-001-0001-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-112-BCP-2020-MR

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

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

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Final Change Book**

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-113-BCP-2020-MR

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

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

**Department of Finance
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Final Change Book**

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-114-BCP-2020-MR

Withdraw Licensing Section Support Staff

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

**Department of Finance
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Final Change Book**

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-115-BCP-2020-MR

Withdraw Public Records Act Workload

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

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0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-116-BCP-2020-MR

Withdraw Registry of Charitable Trusts Workload

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

**Department of Finance
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0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-117-BCP-2020-MR

Withdraw Victim Services Workload

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

Department of Finance
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0820-001-0001-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-118-BCP-2020-MR

Withdraw Telecommunications: Caller Identification Fraud (AB
1132)

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

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0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-119-BCP-2020-MR

Withdraw Pretrial Release: Risk Assessment Tools (SB 36)

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

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0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-120-BCP-2020-MR

Withdraw Criminal Justice Data (AB 1331)

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

**Department of Finance
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0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2020-MR

Withdraw TRUE Criminal Enforcement Program (AB 1296)

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

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

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-123-BCP-2020-MR

Withdraw Personal Information: Data Breaches (AB 1130)

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

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

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-124-BCP-2020-MR

Withdraw Firearms: Prohibited Persons (AB 164)

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

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

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-125-BCP-2020-MR

Withdraw Firearms: Reports to DOJ (SB 172)

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

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

0820-001-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-126-BCP-2020-MR

Erskine Fire Claims Settlement

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

Department of Finance
2020-21
Final Change Book

0820-001-0001-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-145-BCP-2020-L

TRUE Criminal Enforcement Program

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

Department of Finance
2020-21
Final Change Book

0820-001-0012-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-27,000	0.0	-27,000	0.0	-27,000
Staff Benefits	0.0	27,000	0.0	27,000	0.0	27,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435028 Public Rights	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0012-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

0820-001-0017-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

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

0820-001-0017-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-086-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0820-001-0032-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-13,000	0.0	-13,000	0.0	-13,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440046 Firearms	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0032-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-001-0044-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

Department of Finance
2020-21
Final Change Book

0820-001-0142-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

Department of Finance
2020-21
Final Change Book

0820-001-0158-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Staff Benefits	0.0	-2,000	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435028 Public Rights	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0158-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-001-0256-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Staff Benefits	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445028 Criminal Identification and Investigation Services	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0256-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

0820-001-0367-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

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

0820-001-0378-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

Department of Finance
2020-21
Final Change Book

0820-001-0460-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

Department of Finance
2020-21
Final Change Book

0820-001-0460-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-096-BCP-2020-MR

"Other" Firearm Registration

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

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

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

**DEPT: Department of Justice
STATE OPERATIONS**

0820-111-BCP-2020-MR

Modify Firearms: Transfers (SB 61)

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

Department of Finance
2020-21
Final Change Book

0820-001-0566-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-3,000	0.0	-3,000	0.0	-3,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445019 Criminal Information and Analysis	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0566-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-001-0567-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

Department of Finance
2020-21
Final Change Book

0820-001-0567-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-113-BCP-2020-MR

Withdraw Cardroom and Third Party Providers of Proposition
Player Services Oversight

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

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

0820-001-0567-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-114-BCP-2020-MR

Withdraw Licensing Section Support Staff

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

Department of Finance
2020-21
Final Change Book

0820-001-0569-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440037 Gambling	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0569-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-001-0569-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-083-BCP-2020-MR

Replacement of License 2000 System

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

Department of Finance
2020-21
Final Change Book

0820-001-0890-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

Department of Finance
2020-21
Final Change Book

0820-001-0903-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440019 Office of the Chief	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0903-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-001-0942-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440019 Office of the Chief	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0942-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-001-1008-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-437,000	-1.0	-437,000	-1.0	-437,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	335,000	0.0	335,000	0.0	335,000
Total Category Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0
Program Changes						
0440 Law Enforcement	-1.0	0	-1.0	0	-1.0	0
0440046 Firearms	-1.0	0	-1.0	0	-1.0	0
Total Program Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0
Fund Changes						
Amount Funded by 0820-001-1008-2020	-1.0	0	-1.0	0	-1.0	0
Net Impact to Item	-1.0	\$0	-1.0	\$0	-1.0	\$0

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

0820-001-1030-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-110-BCP-2020-MR

Modify Privacy: Data Brokers (AB 1202)

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

Department of Finance
2020-21
Final Change Book

0820-001-3016-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Staff Benefits	0.0	-11,000	0.0	-11,000	0.0	-11,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440028 Forensic Services	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-3016-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-001-3053-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

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

0820-001-3086-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

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

0820-001-3086-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-109-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0820-001-3087-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-125,000	0.0	-125,000	0.0	-125,000
Staff Benefits	0.0	1,458,000	0.0	1,458,000	0.0	1,458,000
Operating Expenses and Equipment	0.0	-1,333,000	0.0	-1,333,000	0.0	-1,333,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435028 Public Rights	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-3087-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

0820-001-3087-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-123-BCP-2020-MR

Withdraw Personal Information: Data Breaches (AB 1130)

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

Department of Finance
2020-21
Final Change Book

0820-001-3088-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

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

0820-001-3088-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-116-BCP-2020-MR

Withdraw Registry of Charitable Trusts Workload

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

Department of Finance
2020-21
Final Change Book

0820-001-3297-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

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

0820-001-3372-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-110-BCP-2020-MR

Modify Privacy: Data Brokers (AB 1202)

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

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

0820-001-9731-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

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

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

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

0820-011-0017-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-137-BCP-2020-MR

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

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

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

0820-011-0032-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-138-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0820-011-0567-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-139-BCP-2020-MR

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

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

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

0820-011-0569-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-140-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0820-011-1008-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-141-BCP-2020-MR

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

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

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

0820-013-0001-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-109-BCP-2020-MR

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

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

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

0820-301-0001-2020
PROP 98: N

**DEPT: Department of Justice
CAPITAL OUTLAY**

0820-121-COBCP-2020-MR

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

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

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

0820-501-0995-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

Department of Finance
2020-21
Final Change Book

0820-501-0995-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-057-BCP-2020-GB

Controlled Substances: CURES Database (AB 528)

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

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

0820-501-0995-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-080-BCP-2020-GB

E-Cigarette Tax Enforcement

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

Department of Finance
2020-21
Final Change Book

0820-501-0995-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-095-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0820-501-3285-2015
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445019 Criminal Information and Analysis	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-501-3285-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-501-3303-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	51,000	0.0	51,000	0.0	51,000
Staff Benefits	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440046 Firearms	0.0	0	0.0	0	0.0	0
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445010 O. J. Hawkins Data Center	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-501-3303-2016	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-501-3320-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

Department of Finance
2020-21
Final Change Book

0820-501-3320-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-107-BBA-2020-MR

Proposition 56 Expenditure Adjustment

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

Department of Finance
2020-21
Final Change Book

0820-502-0995-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-288,000	0.0	-288,000	0.0	-288,000
Operating Expenses and Equipment	0.0	288,000	0.0	288,000	0.0	288,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440046 Firearms	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-502-0995-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0820-502-3320-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-6.0	155,000	-6.0	155,000	-6.0	155,000
Staff Benefits	0.0	-155,000	0.0	-155,000	0.0	-155,000
Total Category Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Program Changes						
0435 Division of Legal Services	-6.0	0	-6.0	0	-6.0	0
0435019 Criminal Law	-6.0	0	-6.0	0	-6.0	0
0435028 Public Rights	0.0	0	0.0	0	0.0	0
Total Program Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Fund Changes						
Amount Funded by 0820-502-3320-2016	-6.0	0	-6.0	0	-6.0	0
Net Impact to Item	-6.0	\$0	-6.0	\$0	-6.0	\$0

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

0820-502-3320-2016
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-107-BBA-2020-MR

Proposition 56 Expenditure Adjustment

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

Department of Finance
2020-21
Final Change Book

0820-504-0995-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix

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

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

0820-595-3086-2020
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-109-BCP-2020-MR

Modify Bureau of Forensic Services Funding Backfill & Equipment Refresh

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

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

0840-001-0001-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-067-BCP-2020-MR

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

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

Department of Finance
2020-21
Final Change Book

0840-001-0001-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-068-BCP-2020-MR

Local Government Oversight - Internal Control Reviews - Fund
Shift

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

Department of Finance
2020-21
Final Change Book

0840-001-0001-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-069-BCP-2020-MR

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

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

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

0840-001-0001-2020
PROP 98: N

**DEPT: State Controller
STATE OPERATIONS**

0840-070-BCP-2020-MR

SCO Administrative Support Costs

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

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

0840-001-0970-2020
PROP 98: N

**DEPT: State Controller
STATE OPERATIONS**

0840-070-BCP-2020-MR

SCO Administrative Support Costs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	-500,000	0.0	-500,000	0.0	-500,000
Operating Expenses and Equipment		0.0	-431,000	0.0	-431,000	0.0	-431,000
Total Category Changes		0.0	-\$931,000	0.0	-\$931,000	0.0	-\$931,000
 Program Changes							
0500 State Controller's Office		0.0	-931,000	0.0	-931,000	0.0	-931,000
0500400 Unclaimed Property		0.0	-744,000	0.0	-744,000	0.0	-744,000
0500900 Departmental Administration		0.0	-187,000	0.0	-187,000	0.0	-187,000
Total Program Changes		0.0	-\$931,000	0.0	-\$931,000	0.0	-\$931,000
 Fund Changes							
Amount Funded by 0840-001-0970-2020		0.0	-931,000	0.0	-931,000	0.0	-931,000
Net Impact to Item		0.0	-\$931,000	0.0	-\$931,000	0.0	-\$931,000

Department of Finance
2020-21
Final Change Book

0840-001-3290-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-067-BCP-2020-MR

Road Maintenance and Rehabilitation Program (RMRP) - Fund
Shift

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-4.0	-308,000	-4.0	-308,000	-4.0	-308,000
Staff Benefits		0.0	-176,000	0.0	-176,000	0.0	-176,000
Operating Expenses and Equipment		0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Category Changes		-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000
Program Changes							
0500 State Controller's Office		-4.0	-571,000	-4.0	-571,000	-4.0	-571,000
0500200 Audits		-4.0	-571,000	-4.0	-571,000	-4.0	-571,000
Total Program Changes		-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000
Fund Changes							
Amount Funded by 0840-001-3290-2020		-4.0	-571,000	-4.0	-571,000	-4.0	-571,000
Net Impact to Item		-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000

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

0840-001-9740-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-068-BCP-2020-MR

Local Government Oversight - Internal Control Reviews - Fund Shift

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-2.1	-190,000	-2.1	-190,000	-2.1	-190,000
Staff Benefits		0.0	-108,000	0.0	-108,000	0.0	-108,000
Operating Expenses and Equipment		0.0	-68,000	0.0	-68,000	0.0	-68,000
Total Category Changes		-2.1	\$-366,000	-2.1	\$-366,000	-2.1	\$-366,000
Program Changes							
0500 State Controller's Office		-2.1	-366,000	-2.1	-366,000	-2.1	-366,000
0500200 Audits		-2.1	-366,000	-2.1	-366,000	-2.1	-366,000
Total Program Changes		-2.1	\$-366,000	-2.1	\$-366,000	-2.1	\$-366,000
Fund Changes							
Amount Funded by 0840-001-9740-2020		-2.1	-366,000	-2.1	-366,000	-2.1	-366,000
Net Impact to Item		-2.1	\$-366,000	-2.1	\$-366,000	-2.1	\$-366,000

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

0840-501-0995-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-067-BCP-2020-MR

Road Maintenance and Rehabilitation Program (RMRP) - Fund Shift

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		4.0	308,000	4.0	308,000	4.0	308,000
Staff Benefits		0.0	176,000	0.0	176,000	0.0	176,000
Operating Expenses and Equipment		0.0	87,000	0.0	87,000	0.0	87,000
Total Category Changes		4.0	\$571,000	4.0	\$571,000	4.0	\$571,000
Program Changes							
0500 State Controller's Office		4.0	571,000	4.0	571,000	4.0	571,000
0500200 Audits		4.0	571,000	4.0	571,000	4.0	571,000
Total Program Changes		4.0	\$571,000	4.0	\$571,000	4.0	\$571,000
Fund Changes							
Amount Funded by 0840-501-0995-2020		4.0	571,000	4.0	571,000	4.0	571,000
Net Impact to Item		4.0	\$571,000	4.0	\$571,000	4.0	\$571,000

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

0840-501-0995-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-068-BCP-2020-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	442,000	5.0	442,000	5.0	442,000
Staff Benefits	0.0	251,000	0.0	251,000	0.0	251,000
Operating Expenses and Equipment	0.0	159,000	0.0	159,000	0.0	159,000
Total Category Changes	5.0	\$852,000	5.0	\$852,000	5.0	\$852,000
 Program Changes						
0500 State Controller's Office	5.0	852,000	5.0	852,000	5.0	852,000
0500200 Audits	5.0	852,000	5.0	852,000	5.0	852,000
Total Program Changes	5.0	\$852,000	5.0	\$852,000	5.0	\$852,000
 Fund Changes						
Amount Funded by 0840-501-0995-2020	5.0	852,000	5.0	852,000	5.0	852,000
Net Impact to Item	5.0	\$852,000	5.0	\$852,000	5.0	\$852,000

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

0840-501-0995-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-069-BCP-2020-MR

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

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.					
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		2.0	153,000	2.0	153,000	2.0	153,000
Staff Benefits		0.0	87,000	0.0	87,000	0.0	87,000
Operating Expenses and Equipment		0.0	63,000	0.0	63,000	0.0	63,000
Total Category Changes		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000
Program Changes							
0500 State Controller's Office		2.0	303,000	2.0	303,000	2.0	303,000
0500200 Audits		2.0	303,000	2.0	303,000	2.0	303,000
Total Program Changes		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000
Fund Changes							
Amount Funded by 0840-501-0995-2020		2.0	303,000	2.0	303,000	2.0	303,000
Net Impact to Item		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000

Department of Finance
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0840-501-3286-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-069-BCP-2020-MR

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

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-2.0	-153,000	-2.0	-153,000	-2.0	-153,000
Staff Benefits		0.0	-87,000	0.0	-87,000	0.0	-87,000
Operating Expenses and Equipment		0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Category Changes		-2.0	\$-303,000	-2.0	\$-303,000	-2.0	\$-303,000
Program Changes							
0500 State Controller's Office		-2.0	-303,000	-2.0	-303,000	-2.0	-303,000
0500200 Audits		-2.0	-303,000	-2.0	-303,000	-2.0	-303,000
Total Program Changes		-2.0	\$-303,000	-2.0	\$-303,000	-2.0	\$-303,000
Fund Changes							
Amount Funded by 0840-501-3286-2017		-2.0	-303,000	-2.0	-303,000	-2.0	-303,000
Net Impact to Item		-2.0	\$-303,000	-2.0	\$-303,000	-2.0	\$-303,000

**Department of Finance
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0845-001-0217-2020
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-037-BCP-2020-MR

Hearing Reporter Position

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-75,000	-1.0	-75,000	-1.0	-75,000
Staff Benefits	0.0	-40,000	0.0	-40,000	0.0	-40,000
Operating Expenses and Equipment	0.0	-62,000	0.0	-62,000	0.0	-62,000
Total Category Changes	-1.0	\$-177,000	-1.0	\$-177,000	-1.0	\$-177,000
 Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	-1.0	-177,000	-1.0	-177,000	-1.0	-177,000
0520010 Rate Regulation	-1.0	-177,000	-1.0	-177,000	-1.0	-177,000
Total Program Changes	-1.0	\$-177,000	-1.0	\$-177,000	-1.0	\$-177,000
 Fund Changes						
Amount Funded by 0845-001-0217-2020	-1.0	-177,000	-1.0	-177,000	-1.0	-177,000
Net Impact to Item	-1.0	\$-177,000	-1.0	\$-177,000	-1.0	\$-177,000

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0845-001-0217-2020
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-038-BCP-2020-MR

Disability Program Administration

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-59,000	-1.0	-59,000	-1.0	-59,000
Staff Benefits	0.0	-35,000	0.0	-35,000	0.0	-35,000
Operating Expenses and Equipment	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Category Changes	-1.0	\$-120,000	-1.0	\$-120,000	-1.0	\$-120,000
 Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	0.0	-52,000	0.0	-52,000	0.0	-52,000
0520010 Rate Regulation	0.0	-15,000	0.0	-15,000	0.0	-15,000
0520019 Regulatory	0.0	-14,000	0.0	-14,000	0.0	-14,000
0520028 Licensing	0.0	-17,000	0.0	-17,000	0.0	-17,000
0520037 Special Programs	0.0	-6,000	0.0	-6,000	0.0	-6,000
0525 Consumer Protection	0.0	-35,000	0.0	-35,000	0.0	-35,000
0525010 Legal Compliance	0.0	-6,000	0.0	-6,000	0.0	-6,000
0525019 Investigations	0.0	-11,000	0.0	-11,000	0.0	-11,000
0525028 Consumer Services and Market Conduct	0.0	-18,000	0.0	-18,000	0.0	-18,000
0530 Fraud Control	0.0	-32,000	0.0	-32,000	0.0	-32,000
0530010 Fraud - Auto	0.0	-14,000	0.0	-14,000	0.0	-14,000
0530019 Fraud - Workers' Compensation	0.0	-15,000	0.0	-15,000	0.0	-15,000
0530028 Fraud - General Assessment	0.0	-1,000	0.0	-1,000	0.0	-1,000
0530037 Fraud - Disability and Healthcare	0.0	-2,000	0.0	-2,000	0.0	-2,000
0535 General Fund Tax Collection and Compliance	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900 Administration - Total	-1.0	0	-1.0	0	-1.0	0
9900100 Administration	-1.0	-120,000	-1.0	-120,000	-1.0	-120,000
9900200 Administration - Distributed	0.0	120,000	0.0	120,000	0.0	120,000
Total Program Changes	-1.0	\$-120,000	-1.0	\$-120,000	-1.0	\$-120,000
 Fund Changes						

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Amount Funded by 0845-001-0217-2020	-1.0	-120,000	-1.0	-120,000	-1.0	-120,000
Net Impact to Item	-1.0	\$-120,000	-1.0	\$-120,000	-1.0	\$-120,000

**Department of Finance
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Final Change Book**

0845-001-0217-2020
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-039-BCP-2020-MR

FISCAL Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.0	-515,000	-7.0	-515,000	-7.0	-515,000
Staff Benefits	0.0	-301,000	0.0	-301,000	0.0	-301,000
Operating Expenses and Equipment	0.0	-198,000	0.0	-198,000	0.0	-198,000
Total Category Changes	-7.0	-\$1,014,000	-7.0	-\$1,014,000	-7.0	-\$1,014,000
 Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	0.0	-432,000	0.0	-432,000	0.0	-432,000
0520010 Rate Regulation	0.0	-116,000	0.0	-116,000	0.0	-116,000
0520019 Regulatory	0.0	-130,000	0.0	-130,000	0.0	-130,000
0520028 Licensing	0.0	-136,000	0.0	-136,000	0.0	-136,000
0520037 Special Programs	0.0	-50,000	0.0	-50,000	0.0	-50,000
0525 Consumer Protection	0.0	-296,000	0.0	-296,000	0.0	-296,000
0525010 Legal Compliance	0.0	-51,000	0.0	-51,000	0.0	-51,000
0525019 Investigations	0.0	-89,000	0.0	-89,000	0.0	-89,000
0525028 Consumer Services and Market Conduct	0.0	-156,000	0.0	-156,000	0.0	-156,000
0530 Fraud Control	0.0	-281,000	0.0	-281,000	0.0	-281,000
0530010 Fraud - Auto	0.0	-117,000	0.0	-117,000	0.0	-117,000
0530019 Fraud - Workers' Compensation	0.0	-129,000	0.0	-129,000	0.0	-129,000
0530028 Fraud - General Assessment	0.0	-16,000	0.0	-16,000	0.0	-16,000
0530037 Fraud - Disability and Healthcare	0.0	-19,000	0.0	-19,000	0.0	-19,000
0535 General Fund Tax Collection and Compliance	0.0	-5,000	0.0	-5,000	0.0	-5,000
9900 Administration - Total	-7.0	0	-7.0	0	-7.0	0
9900100 Administration	-7.0	-1,014,000	-7.0	-1,014,000	-7.0	-1,014,000
9900200 Administration - Distributed	0.0	1,014,000	0.0	1,014,000	0.0	1,014,000
Total Program Changes	-7.0	-\$1,014,000	-7.0	-\$1,014,000	-7.0	-\$1,014,000
 Fund Changes						

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Amount Funded by 0845-001-0217-2020	-7.0	-1,014,000	-7.0	-1,014,000	-7.0	-1,014,000
Net Impact to Item	-7.0	\$-1,014,000	-7.0	\$-1,014,000	-7.0	\$-1,014,000

**Department of Finance
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Final Change Book**

**0890-001-0001-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-041-BCP-2020-MR

CAL-ACCESS Replacement System Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system (Items 890-001-0001 and 0890-001-3244).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,056,000	0.0	1,056,000	0.0	1,056,000
Staff Benefits	0.0	570,000	0.0	570,000	0.0	570,000
Operating Expenses and Equipment	0.0	11,804,000	0.0	11,804,000	0.0	11,804,000
Total Category Changes	0.0	\$13,430,000	0.0	\$13,430,000	0.0	\$13,430,000
Program Changes						
0705 Elections	0.0	13,430,000	0.0	13,430,000	0.0	13,430,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,278,000	0.0	1,278,000	0.0	1,278,000
9900200 Administration - Distributed	0.0	-1,278,000	0.0	-1,278,000	0.0	-1,278,000
Total Program Changes	0.0	\$13,430,000	0.0	\$13,430,000	0.0	\$13,430,000
Fund Changes						
Amount Funded by 0890-001-0001-2020	0.0	13,430,000	0.0	13,430,000	0.0	13,430,000
Net Impact to Item	0.0	\$13,430,000	0.0	\$13,430,000	0.0	\$13,430,000

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**0890-001-0001-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-047-BCP-2020-MR

Voter Registration Related Mailings

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-847,000	0.0	-847,000	0.0	-847,000
Total Category Changes	0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000
Program Changes						
0705 Elections	0.0	-847,000	0.0	-847,000	0.0	-847,000
Total Program Changes	0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000
Fund Changes						
Amount Funded by 0890-001-0001-2020	0.0	-847,000	0.0	-847,000	0.0	-847,000
Net Impact to Item	0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000

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0890-001-0001-2020
PROP 98: N

**DEPT: Secretary of State
STATE OPERATIONS**

0890-048-BCP-2020-MR

Staffing Increase for the Human Resources Bureau

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.0	-443,000	-6.0	-443,000	-6.0	-443,000
Staff Benefits	0.0	-240,000	0.0	-240,000	0.0	-240,000
Operating Expenses and Equipment	0.0	469,000	0.0	469,000	0.0	469,000
Total Category Changes	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000
 Program Changes						
0700 Filings and Registrations	0.0	-15,000	0.0	-15,000	0.0	-15,000
0705 Elections	0.0	-141,000	0.0	-141,000	0.0	-141,000
0710 Archives	0.0	-58,000	0.0	-58,000	0.0	-58,000
9900 Administration - Total	-6.0	0	-6.0	0	-6.0	0
9900100 Administration	-6.0	-791,000	-6.0	-791,000	-6.0	-791,000
9900200 Administration - Distributed	0.0	791,000	0.0	791,000	0.0	791,000
Total Program Changes	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000
 Fund Changes						
Amount Funded by 0890-001-0001-2020	-6.0	-214,000	-6.0	-214,000	-6.0	-214,000
Net Impact to Item	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000

**Department of Finance
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0890-001-0001-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-049-BCP-2020-MR

IT Division Resources Workload Growth

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-167,000	-2.0	-167,000	-2.0	-167,000
Staff Benefits	0.0	-90,000	0.0	-90,000	0.0	-90,000
Operating Expenses and Equipment	0.0	178,000	0.0	178,000	0.0	178,000
Total Category Changes	-2.0	-\$79,000	-2.0	-\$79,000	-2.0	-\$79,000
 Program Changes						
0700 Filings and Registrations	0.0	-6,000	0.0	-6,000	0.0	-6,000
0705 Elections	0.0	-52,000	0.0	-52,000	0.0	-52,000
0710 Archives	0.0	-21,000	0.0	-21,000	0.0	-21,000
9900 Administration - Total	-2.0	0	-2.0	0	-2.0	0
9900100 Administration	-2.0	-293,000	-2.0	-293,000	-2.0	-293,000
9900200 Administration - Distributed	0.0	293,000	0.0	293,000	0.0	293,000
Total Program Changes	-2.0	-\$79,000	-2.0	-\$79,000	-2.0	-\$79,000
 Fund Changes						
Amount Funded by 0890-001-0001-2020	-2.0	-79,000	-2.0	-79,000	-2.0	-79,000
Net Impact to Item	-2.0	-\$79,000	-2.0	-\$79,000	-2.0	-\$79,000

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**0890-001-0001-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-050-BCP-2020-MR

Records Management Coordinator (AB 469)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify the Governor's Budget proposal.		Approved May Revision modification of the proposal.		Approved May Revision modification of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Category Changes	0.0	-\$63,000	0.0	-\$63,000	0.0	-\$63,000
Program Changes						
0710 Archives	0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Program Changes	0.0	-\$63,000	0.0	-\$63,000	0.0	-\$63,000
Fund Changes						
Amount Funded by 0890-001-0001-2020	0.0	-63,000	0.0	-63,000	0.0	-63,000
Net Impact to Item	0.0	-\$63,000	0.0	-\$63,000	0.0	-\$63,000

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0890-001-0001-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-051-BCP-2020-MR

Increasing Civic Engagement of California's Public Postsecondary
Institutions (AB 963)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify the Governor's Budget proposal.		Approved May Revision modification of the proposal.		Approved May Revision modification of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-125,000	0.0	-125,000	0.0	-125,000
Total Category Changes	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000
Program Changes						
9900 Administration - Total	0.0	-125,000	0.0	-125,000	0.0	-125,000
9900100 Administration	0.0	-125,000	0.0	-125,000	0.0	-125,000
Total Program Changes	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000
Fund Changes						
Amount Funded by 0890-001-0001-2020	0.0	-125,000	0.0	-125,000	0.0	-125,000
Net Impact to Item	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000

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**0890-001-0001-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-052-BCP-2020-MR

Elections Printing Requirements and Ballot Design (AB 623)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify the Governor's Budget proposal.		Approved May Revision modification of the proposal.		Approved May Revision modification of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes	0.0	-\$-25,000	0.0	-\$-25,000	0.0	-\$-25,000
Program Changes						
0705 Elections	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Program Changes	0.0	-\$-25,000	0.0	-\$-25,000	0.0	-\$-25,000
Fund Changes						
Amount Funded by 0890-001-0001-2020	0.0	-25,000	0.0	-25,000	0.0	-25,000
Net Impact to Item	0.0	-\$-25,000	0.0	-\$-25,000	0.0	-\$-25,000

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0890-001-0001-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-053-BCP-2020-MR

Voter Language Preference on Voter Notification Cards and Vote
by Mail Applications (AB 1391)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify the Governor's Budget proposal.		Approved May Revision modification of the proposal.		Approved May Revision modification of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Program Changes						
0705 Elections	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Program Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Fund Changes						
Amount Funded by 0890-001-0001-2020	0.0	-150,000	0.0	-150,000	0.0	-150,000
Net Impact to Item	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000

**Department of Finance
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**0890-001-0228-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-039-BCP-2020-MR

California Business Connect Project

Summary:	May Revision	Conference Committee	Enacted Budget
	One-time funding to continue the implementation of the California Business Connect Project (Items 0890-001-0228 and 0890-001-3254).	Approved as budgeted.	Approved as budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,107,000	0.0	1,107,000	0.0	1,107,000
Staff Benefits	0.0	598,000	0.0	598,000	0.0	598,000
Operating Expenses and Equipment	0.0	11,643,000	0.0	11,643,000	0.0	11,643,000
Total Category Changes	0.0	\$13,348,000	0.0	\$13,348,000	0.0	\$13,348,000
Program Changes						
0700 Filings and Registrations	0.0	13,348,000	0.0	13,348,000	0.0	13,348,000
Total Program Changes	0.0	\$13,348,000	0.0	\$13,348,000	0.0	\$13,348,000
Fund Changes						
Amount Funded by 0890-001-0228-2020	0.0	13,348,000	0.0	13,348,000	0.0	13,348,000
Net Impact to Item	0.0	\$13,348,000	0.0	\$13,348,000	0.0	\$13,348,000

**Department of Finance
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0890-001-0228-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-048-BCP-2020-MR

Staffing Increase for the Human Resources Bureau

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-577,000	0.0	-577,000	0.0	-577,000
Total Category Changes		0.0	\$-577,000	0.0	\$-577,000	0.0	\$-577,000
Program Changes							
0700 Filings and Registrations		0.0	-577,000	0.0	-577,000	0.0	-577,000
Total Program Changes		0.0	\$-577,000	0.0	\$-577,000	0.0	\$-577,000
Fund Changes							
Amount Funded by 0890-001-0228-2020		0.0	-577,000	0.0	-577,000	0.0	-577,000
Net Impact to Item		0.0	\$-577,000	0.0	\$-577,000	0.0	\$-577,000

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**0890-001-0228-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-049-BCP-2020-MR

IT Division Resources Workload Growth

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-214,000	0.0	-214,000	0.0	-214,000
Total Category Changes		0.0	\$-214,000	0.0	\$-214,000	0.0	\$-214,000
Program Changes							
0700 Filings and Registrations		0.0	-214,000	0.0	-214,000	0.0	-214,000
Total Program Changes		0.0	\$-214,000	0.0	\$-214,000	0.0	\$-214,000
Fund Changes							
Amount Funded by 0890-001-0228-2020		0.0	-214,000	0.0	-214,000	0.0	-214,000
Net Impact to Item		0.0	\$-214,000	0.0	\$-214,000	0.0	\$-214,000

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

**0890-001-3244-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-041-BCP-2020-MR

CAL-ACCESS Replacement System Project

Summary:	May Revision One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system (Items 890-001-0001 and 0890-001-3244).	Conference Committee Approved as budgeted.	Enacted Budget Approved as budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes						
0705 Elections	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes						
Amount Funded by 0890-001-3244-2020	0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

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

**0890-001-3254-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-039-BCP-2020-MR

California Business Connect Project

Summary:	May Revision One-time funding to continue the implementation of the California Business Connect Project (Items 0890-001-0228 and 0890-001-3254).	Conference Committee Approved as budgeted.	Enacted Budget Approved as budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
0700 Filings and Registrations	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 0890-001-3254-2020	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

Department of Finance
2020-21
Final Change Book

0890-011-3042-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-054-BCP-2020-MR

Loan from Victims of Corporate Fraud Compensation Fund (3042)
to General Fund (0001) per Item 0890-011-3042, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Victims of Corporate Fraud Compensation Fund to the General Fund.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(11,500,000)	0.0	(11,500,000)	0.0	(11,500,000)
Total Category Changes	0.0	\$(11,500,000)	0.0	\$(11,500,000)	0.0	\$(11,500,000)
Program Changes						
9920 Loan Transfers	0.0	(11,500,000)	0.0	(11,500,000)	0.0	(11,500,000)
Total Program Changes	0.0	\$(11,500,000)	0.0	\$(11,500,000)	0.0	\$(11,500,000)
Fund Changes						
Amount Funded by 0890-011-3042-2020	0.0	(11,500,000)	0.0	(11,500,000)	0.0	(11,500,000)
Net Impact to Item	0.0	\$(11,500,000)	0.0	\$(11,500,000)	0.0	\$(11,500,000)

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

**0890-101-0001-2020
PROP 98: N**

**DEPT: Secretary of State
LOCAL ASSISTANCE**

0890-059-BCP-2020-L

Additional Funds for the 2020 General Elections

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding of \$35 million General Fund for the November 2020 elections and adopted budget bill language.		The Legislature added one-time funding of \$35 million General Fund for the November 2020 elections and adopted budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	35,000,000	0.0	35,000,000
Total Category Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Program Changes						
0705 Elections	0.0	0	0.0	35,000,000	0.0	35,000,000
Total Program Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Fund Changes						
Amount Funded by 0890-101-0001-2020	0.0	0	0.0	35,000,000	0.0	35,000,000
Net Impact to Item	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000

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

**0890-101-0890-2020
PROP 98: N**

**DEPT: Secretary of State
LOCAL ASSISTANCE**

0890-057-BCP-2020-MR

CARES Act Elections Funding

	Summary:	May Revision	Conference Committee	Enacted Budget			
		CARES Act funding for the 2020 federal election cycle.	The Legislature added \$29.2 million in one-time federal fund authority to protect the 2020 elections from the effects of COVID-19 and added budget bill language to allow for the transfer of funds from Item 0890-101-0890 to Item 0890-001-0890.	The Legislature added \$29.2 million in one-time federal fund authority to protect the 2020 elections from the effects of COVID-19 and added budget bill language to allow for the transfer of funds from Item 0890-101-0890 to Item 0890-001-0890.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	36,300,000	0.0	65,482,000	0.0	65,482,000
Total Category Changes		0.0	\$36,300,000	0.0	\$65,482,000	0.0	\$65,482,000
Program Changes							
0705 Elections		0.0	36,300,000	0.0	65,482,000	0.0	65,482,000
Total Program Changes		0.0	\$36,300,000	0.0	\$65,482,000	0.0	\$65,482,000
Fund Changes							
Amount Funded by 0890-101-0890-2020		0.0	36,300,000	0.0	65,482,000	0.0	65,482,000
Net Impact to Item		0.0	\$36,300,000	0.0	\$65,482,000	0.0	\$65,482,000

Department of Finance
2020-21
Final Change Book

0959-011-0169-2020
PROP 98: N

DEPT: California Debt Limit Allocation Committee
STATE OPERATIONS

0959-027-BCP-2020-MR

Loan from California Debt Limit Allocation Committee Fund (0169) to
General Fund (0001) per item 0959-011-0169, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the California Debt Limit Allocation Committee Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(4,000,000)	0.0	(4,000,000)	0.0	(4,000,000)
Total Category Changes	0.0	\$(4,000,000)	0.0	\$(4,000,000)	0.0	\$(4,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(4,000,000)	0.0	(4,000,000)	0.0	(4,000,000)
Total Program Changes	0.0	\$(4,000,000)	0.0	\$(4,000,000)	0.0	\$(4,000,000)
 Fund Changes						
Amount Funded by 0959-011-0169-2020	0.0	(4,000,000)	0.0	(4,000,000)	0.0	(4,000,000)
Net Impact to Item	0.0	\$(4,000,000)	0.0	\$(4,000,000)	0.0	\$(4,000,000)

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

0968-011-0448-2020
PROP 98: N

**DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS**

0968-023-BCP-2020-MR

**Loan from Occupancy Compliance Monitoring Account, Tax Credit
Allocation Fee Account (0448) to General Fund (0001) per Item
0968-011-0448, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds Total	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Category Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Program Changes						
9920 Loan Transfers Total Program Changes	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Fund Changes						
Amount Funded by 0968-011-0448-2020	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Net Impact to Item	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)

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

0968-011-0457-2020
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-024-BCP-2020-MR

Loan from Tax Credit Allocation Fee Account (0457) to General Fund (0001) per Item 0968-011-0457, Budget Act of 2020

Summary:	May Revision		Conference Committee		Enacted Budget	
	Loan from the Tax Credit Allocation Fee Account to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Category Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Program Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
 Fund Changes						
Amount Funded by 0968-011-0457-2020	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Net Impact to Item	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)

Department of Finance
2020-21
Final Change Book

0968-401-0000-2020
PROP 98: N

DEPT: California Tax Credit Allocation Committee

0968-029-BBA-2020-L

Language Item for Low Income Housing Tax Credit (\$500m)

	May Revision	Conference Committee	Enacted Budget
Summary:	Provisional language to allocate up to \$500,000,000 for calendar year 2021 in state low-income housing tax credits.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

0971-001-9332-2020

PROP 98: N

0971-016-BCP-2020-MR

**DEPT: California Alternative Energy and Advanced Transportation
Financing Authority
STATE OPERATIONS**

**Administration of the CA Hub for Energy Efficiency Financing
Pilot Programs**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Request for increased reimbursement authority through 2021-22 to continue the implementation of the California Hub for Energy Efficiency Financing Pilot Programs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	390,000	0.0	390,000	0.0	390,000
Staff Benefits	0.0	271,000	0.0	271,000	0.0	271,000
Operating Expenses and Equipment	0.0	1,842,000	0.0	1,842,000	0.0	1,842,000
Total Category Changes	0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000
Program Changes						
0850 California Alternative Energy and Advanced Transportation Financing Authority	0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
Total Program Changes	0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000
Fund Changes						
Amount Funded by 0971-001-9332-2020	0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
Reimbursements to 0850 California Alternative Energy and Advanced Transportation Financing Authority	0.0	-2,503,000	0.0	-2,503,000	0.0	-2,503,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0971-501-0995-2020

PROP 98: N

0971-016-BCP-2020-MR

**DEPT: California Alternative Energy and Advanced Transportation
Financing Authority
STATE OPERATIONS**

**Administration of the CA Hub for Energy Efficiency Financing
Pilot Programs**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Request for increased reimbursement authority through 2021-22 to continue the implementation of the California Hub for Energy Efficiency Financing Pilot Programs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	390,000	0.0	390,000	0.0	390,000
Staff Benefits	0.0	271,000	0.0	271,000	0.0	271,000
Operating Expenses and Equipment	0.0	1,842,000	0.0	1,842,000	0.0	1,842,000
Total Category Changes	0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000
Program Changes						
0850 California Alternative Energy and Advanced Transportation Financing Authority	0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
Total Program Changes	0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000
Fund Changes						
Amount Funded by 0971-501-0995-2020	0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
Net Impact to Item	0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000

**Department of Finance
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Final Change Book**

0977-101-3085-2016
PROP 98: N

DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE

0977-032-BBA-2020-MR

**Carryover of Budget Act of 2016, Item 0977-101-3085, Provision 1,
as reappropriated by Budget Act of 2019, Item 0977-490**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect carryover for the Mental Health Services Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	0	0.0	10,758,000	0.0	10,758,000
Total Category Changes			0.0	\$0	0.0	\$10,758,000	0.0	\$10,758,000
Program Changes								
0890 Mental Health Wellness Grants			0.0	0	0.0	10,758,000	0.0	10,758,000
Total Program Changes			0.0	\$0	0.0	\$10,758,000	0.0	\$10,758,000
Fund Changes								
Amount Funded by 0977-101-3085-2016			0.0	0	0.0	10,758,000	0.0	10,758,000
Net Impact to Item			0.0	\$0	0.0	\$10,758,000	0.0	\$10,758,000

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

0977-101-3085-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE

0977-033-BBA-2020-MR

**Carryover of Budget Act of 2017, Item 0977-101-3085, Provision 1,
as reappropriated by Budget Act of 2019, Item 0977-490**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflect carryover for the Mental Health Services Fund.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	0	0.0	16,452,000	0.0	16,452,000
Total Category Changes		0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000
Program Changes							
0890 Mental Health Wellness Grants		0.0	0	0.0	16,452,000	0.0	16,452,000
Total Program Changes		0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000
Fund Changes							
Amount Funded by 0977-101-3085-2017		0.0	0	0.0	16,452,000	0.0	16,452,000
Net Impact to Item		0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000

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

0985-220-0001-2020
PROP 98: Y

DEPT: California School Finance Authority
LOCAL ASSISTANCE

0985-016-BBA-2020-MR

Charter School Facility Grant Program Cost-of-Living-Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw cost-of-living adjustment provided at the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,132,000	0.0	-3,132,000	0.0	-3,132,000
Total Category Changes	0.0	\$-3,132,000	0.0	\$-3,132,000	0.0	\$-3,132,000
Program Changes						
0930 Charter School Facility Grant Program	0.0	-3,132,000	0.0	-3,132,000	0.0	-3,132,000
Total Program Changes	0.0	\$-3,132,000	0.0	\$-3,132,000	0.0	\$-3,132,000
Fund Changes						
Amount Funded by 0985-220-0001-2020	0.0	-3,132,000	0.0	-3,132,000	0.0	-3,132,000
Net Impact to Item	0.0	\$-3,132,000	0.0	\$-3,132,000	0.0	\$-3,132,000

Department of Finance
2020-21
Final Change Book

0996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-LJE
STATE OPERATIONS

0996-002-BBA-2020-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-2,505,000	0.0	-2,505,000	0.0	-2,505,000
Total Category Changes	0.0	-\$-2,505,000	0.0	-\$-2,505,000	0.0	-\$-2,505,000
Program Changes						
0950 GO Bonds - Debt Service - LJE	0.0	-2,505,000	0.0	-2,505,000	0.0	-2,505,000
Total Program Changes	0.0	-\$-2,505,000	0.0	-\$-2,505,000	0.0	-\$-2,505,000
Fund Changes						
Amount Funded by 0996-501-0001-1987	0.0	-2,505,000	0.0	-2,505,000	0.0	-2,505,000
Net Impact to Item	0.0	-\$-2,505,000	0.0	-\$-2,505,000	0.0	-\$-2,505,000

Department of Finance
2020-21
Final Change Book

1111-001-0069-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,854,000	0.0	2,854,000	0.0	2,854,000
Total Category Changes	0.0	\$2,854,000	0.0	\$2,854,000	0.0	\$2,854,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	2,854,000	0.0	2,854,000	0.0	2,854,000
Total Program Changes	0.0	\$2,854,000	0.0	\$2,854,000	0.0	\$2,854,000
Fund Changes						
Amount Funded by 1111-001-0069-2020	0.0	2,854,000	0.0	2,854,000	0.0	2,854,000
Net Impact to Item	0.0	\$2,854,000	0.0	\$2,854,000	0.0	\$2,854,000

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

1111-001-0069-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	43,000	0.0	43,000	0.0	43,000
Total Program Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Fund Changes						
Amount Funded by 1111-001-0069-2020	0.0	43,000	0.0	43,000	0.0	43,000
Net Impact to Item	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000

Department of Finance
2020-21
Final Change Book

1111-001-0069-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Category Changes	0.0	-\$92,000	0.0	-\$92,000	0.0	-\$92,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Program Changes	0.0	-\$92,000	0.0	-\$92,000	0.0	-\$92,000
Fund Changes						
Amount Funded by 1111-001-0069-2020	0.0	-92,000	0.0	-92,000	0.0	-92,000
Net Impact to Item	0.0	-\$92,000	0.0	-\$92,000	0.0	-\$92,000

**Department of Finance
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Final Change Book**

1111-001-0069-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	-\$-10,000	0.0	-\$-10,000	0.0	-\$-10,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	-\$-10,000	0.0	-\$-10,000	0.0	-\$-10,000
Fund Changes						
Amount Funded by 1111-001-0069-2020	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	-\$-10,000	0.0	-\$-10,000	0.0	-\$-10,000

Department of Finance
2020-21
Final Change Book

1111-001-0069-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000
Fund Changes						
Amount Funded by 1111-001-0069-2020	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000

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

1111-001-0069-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes		0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes							
1125 Board of Barbering and Cosmetology		0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes		0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes							
Amount Funded by 1111-001-0069-2020		0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item		0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

Department of Finance
2020-21
Final Change Book

1111-001-0108-2020

PROP 98: N

1111-039-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1155 Acupuncture Board	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-0108-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

Department of Finance
2020-21
Final Change Book

1111-001-0108-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	-\$10,000	0.0	-\$10,000	0.0	-\$10,000
Program Changes						
1155 Acupuncture Board	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	-\$10,000	0.0	-\$10,000	0.0	-\$10,000
Fund Changes						
Amount Funded by 1111-001-0108-2020	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	-\$10,000	0.0	-\$10,000	0.0	-\$10,000

**Department of Finance
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Final Change Book**

1111-001-0108-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
 Program Changes						
1155 Acupuncture Board	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
 Fund Changes						
Amount Funded by 1111-001-0108-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

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

1111-001-0108-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Program Changes						
1155 Acupuncture Board	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Fund Changes						
Amount Funded by 1111-001-0108-2020	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

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

1111-001-0108-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1155 Acupuncture Board	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0108-2020	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000

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

1111-001-0152-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1120 State Board of Chiropractic Examiners	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 1111-001-0152-2020	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

Department of Finance
2020-21
Final Change Book

1111-001-0152-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes	0.0	-\$-17,000	0.0	-\$-17,000	0.0	-\$-17,000
Program Changes						
1120 State Board of Chiropractic Examiners	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes	0.0	-\$-17,000	0.0	-\$-17,000	0.0	-\$-17,000
Fund Changes						
Amount Funded by 1111-001-0152-2020	0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item	0.0	-\$-17,000	0.0	-\$-17,000	0.0	-\$-17,000

**Department of Finance
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Final Change Book**

1111-001-0152-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
 Program Changes						
1120 State Board of Chiropractic Examiners	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
 Fund Changes						
Amount Funded by 1111-001-0152-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

Department of Finance
2020-21
Final Change Book

1111-001-0152-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000
Program Changes						
1120 State Board of Chiropractic Examiners	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000
Fund Changes						
Amount Funded by 1111-001-0152-2020	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000

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

1111-001-0152-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes							
1120 State Board of Chiropractic Examiners		0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes							
Amount Funded by 1111-001-0152-2020		0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0175-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
1196 State Board of Optometry	0.0	16,000	0.0	16,000	0.0	16,000
1196020 Registered Dispensing Opticians	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 1111-001-0175-2020	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

1111-001-0175-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1196 State Board of Optometry	0.0	1,000	0.0	1,000	0.0	1,000
1196020 Registered Dispensing Opticians	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-0175-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0175-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
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						
1196 State Board of Optometry	0.0	-2,000	0.0	-2,000	0.0	-2,000
1196020 Registered Dispensing Opticians	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-0175-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

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

1111-001-0175-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$1,000	0.0	\$0	0.0	\$0
Program Changes						
1200 Osteopathic Medical Board of California	0.0	-1,000	0.0	0	0.0	0
1200010 Osteopathic Medical Board of California	0.0	-1,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$1,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0175-2020	0.0	-1,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$1,000	0.0	\$0	0.0	\$0

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

1111-001-0175-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000
Program Changes				
1196 State Board of Optometry	0.0	1,000	0.0	1,000
1196020 Registered Dispensing Opticians	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000
Fund Changes				
Amount Funded by 1111-001-0175-2020	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0264-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	90,000	0.0	90,000	0.0	90,000
Total Category Changes	0.0	\$90,000	0.0	\$90,000	0.0	\$90,000
Program Changes						
1200 Osteopathic Medical Board of California	0.0	90,000	0.0	90,000	0.0	90,000
1200010 Osteopathic Medical Board of California	0.0	90,000	0.0	90,000	0.0	90,000
Total Program Changes	0.0	\$90,000	0.0	\$90,000	0.0	\$90,000
Fund Changes						
Amount Funded by 1111-001-0264-2020	0.0	90,000	0.0	90,000	0.0	90,000
Net Impact to Item	0.0	\$90,000	0.0	\$90,000	0.0	\$90,000

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

1111-001-0264-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1200 Osteopathic Medical Board of California	0.0	6,000	0.0	6,000	0.0	6,000
1200010 Osteopathic Medical Board of California	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-0264-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

Department of Finance
2020-21
Final Change Book

1111-001-0264-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	-\$-10,000	0.0	-\$-10,000	0.0	-\$-10,000
Program Changes						
1200 Osteopathic Medical Board of California	0.0	-10,000	0.0	-10,000	0.0	-10,000
1200010 Osteopathic Medical Board of California	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	-\$-10,000	0.0	-\$-10,000	0.0	-\$-10,000
Fund Changes						
Amount Funded by 1111-001-0264-2020	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	-\$-10,000	0.0	-\$-10,000	0.0	-\$-10,000

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

1111-001-0264-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000
 Program Changes						
1165 Physician Assistant Board	0.0	-1,000	0.0	0	0.0	0
1200 Osteopathic Medical Board of California	0.0	0	0.0	-1,000	0.0	-1,000
1200010 Osteopathic Medical Board of California	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000
 Fund Changes						
Amount Funded by 1111-001-0264-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000

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

1111-001-0264-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-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						
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
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
 Fund Changes						
Amount Funded by 1111-001-0264-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

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

1111-001-0264-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes							
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
Total Program Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes							
Amount Funded by 1111-001-0264-2020		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0280-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
1165 Physician Assistant Board	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 1111-001-0280-2020	0.0	100,000	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000

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

1111-001-0280-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	263,000	4.0	263,000	4.0	263,000
Staff Benefits	0.0	182,000	0.0	182,000	0.0	182,000
Operating Expenses and Equipment	0.0	90,000	0.0	90,000	0.0	90,000
Total Category Changes	4.0	\$535,000	4.0	\$535,000	4.0	\$535,000
Program Changes						
1165 Physician Assistant Board	4.0	535,000	4.0	535,000	4.0	535,000
Total Program Changes	4.0	\$535,000	4.0	\$535,000	4.0	\$535,000
Fund Changes						
Amount Funded by 1111-001-0280-2020	4.0	535,000	4.0	535,000	4.0	535,000
Net Impact to Item	4.0	\$535,000	4.0	\$535,000	4.0	\$535,000

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

1111-001-0280-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
1165 Physician Assistant Board	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 1111-001-0280-2020	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

1111-001-0280-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-36,000	0.0	-36,000	0.0	-36,000
Staff Benefits	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	0.0	-\$51,000	0.0	-\$51,000	0.0	-\$51,000
 Program Changes						
1165 Physician Assistant Board	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Program Changes	0.0	-\$51,000	0.0	-\$51,000	0.0	-\$51,000
 Fund Changes						
Amount Funded by 1111-001-0280-2020	0.0	-51,000	0.0	-51,000	0.0	-51,000
Net Impact to Item	0.0	-\$51,000	0.0	-\$51,000	0.0	-\$51,000

Department of Finance
2020-21
Final Change Book

1111-001-0280-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	-\$5,000	0.0	-\$5,000	0.0	-\$5,000
Program Changes						
1165 Physician Assistant Board	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	-\$5,000	0.0	-\$5,000	0.0	-\$5,000
Fund Changes						
Amount Funded by 1111-001-0280-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	-\$5,000	0.0	-\$5,000	0.0	-\$5,000

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

1111-001-0280-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	-\$-1,000	0.0	-\$-1,000
Program Changes						
1165 Physician Assistant Board	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	0.0	-\$-1,000	0.0	-\$-1,000
Fund Changes						
Amount Funded by 1111-001-0280-2020	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	-\$-1,000	0.0	-\$-1,000

Department of Finance
2020-21
Final Change Book

1111-001-0280-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes		0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000
Program Changes							
1165 Physician Assistant Board		0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes		0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000
Fund Changes							
Amount Funded by 1111-001-0280-2020		0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item		0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000

Department of Finance
2020-21
Final Change Book

1111-001-0295-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
1170 Podiatric Medical Board of California	0.0	29,000	0.0	29,000	0.0	29,000
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Fund Changes						
Amount Funded by 1111-001-0295-2020	0.0	29,000	0.0	29,000	0.0	29,000
Net Impact to Item	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000

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

1111-001-0295-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1170 Podiatric Medical 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 1111-001-0295-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0295-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
Program Changes						
1170 Podiatric Medical Board of California	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
Fund Changes						
Amount Funded by 1111-001-0295-2020	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000

Department of Finance
2020-21
Final Change Book

1111-001-0295-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes							
1170 Podiatric Medical Board of California		0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes							
Amount Funded by 1111-001-0295-2020		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0310-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	162,000	0.0	162,000	0.0	162,000
Total Category Changes	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000
Program Changes						
1175 Board of Psychology	0.0	162,000	0.0	162,000	0.0	162,000
Total Program Changes	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	0.0	162,000	0.0	162,000	0.0	162,000
Net Impact to Item	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000

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

1111-001-0310-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	83,000	2.0	83,000	2.0	83,000
Staff Benefits	0.0	71,000	0.0	71,000	0.0	71,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes	2.0	\$220,000	2.0	\$220,000	2.0	\$220,000
 Program Changes						
1175 Board of Psychology	2.0	220,000	2.0	220,000	2.0	220,000
Total Program Changes	2.0	\$220,000	2.0	\$220,000	2.0	\$220,000
 Fund Changes						
Amount Funded by 1111-001-0310-2020	2.0	220,000	2.0	220,000	2.0	220,000
Net Impact to Item	2.0	\$220,000	2.0	\$220,000	2.0	\$220,000

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

1111-001-0310-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1175 Board of Psychology	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

1111-001-0310-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-41,000	-1.0	-41,000	-1.0	-41,000
Staff Benefits	0.0	-36,000	0.0	-36,000	0.0	-36,000
Operating Expenses and Equipment	0.0	-33,000	0.0	-33,000	0.0	-33,000
Total Category Changes	-1.0	-\$110,000	-1.0	-\$110,000	-1.0	-\$110,000
Program Changes						
1175 Board of Psychology	-1.0	-110,000	-1.0	-110,000	-1.0	-110,000
Total Program Changes	-1.0	-\$110,000	-1.0	-\$110,000	-1.0	-\$110,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	-1.0	-110,000	-1.0	-110,000	-1.0	-110,000
Net Impact to Item	-1.0	-\$110,000	-1.0	-\$110,000	-1.0	-\$110,000

Department of Finance
2020-21
Final Change Book

1111-001-0310-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Category Changes	0.0	-\$-20,000	0.0	-\$-20,000	0.0	-\$-20,000
Program Changes						
1175 Board of Psychology	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Program Changes	0.0	-\$-20,000	0.0	-\$-20,000	0.0	-\$-20,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	0.0	-20,000	0.0	-20,000	0.0	-20,000
Net Impact to Item	0.0	-\$-20,000	0.0	-\$-20,000	0.0	-\$-20,000

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

1111-001-0310-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Program Changes						
1175 Board of Psychology	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000

Department of Finance
2020-21
Final Change Book

1111-001-0310-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000
Total Category Changes	0.0	-\$-25,000	0.0	-\$-25,000
 Program Changes				
1175 Board of Psychology	0.0	-25,000	0.0	-25,000
Total Program Changes	0.0	-\$-25,000	0.0	-\$-25,000
 Fund Changes				
Amount Funded by 1111-001-0310-2020	0.0	-25,000	0.0	-25,000
Net Impact to Item	0.0	-\$-25,000	0.0	-\$-25,000

Department of Finance
2020-21
Final Change Book

1111-001-0319-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	139,000	0.0	139,000	0.0	139,000
Total Category Changes	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000
Program Changes						
1180 Respiratory Care Board of California	0.0	139,000	0.0	139,000	0.0	139,000
Total Program Changes	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000
Fund Changes						
Amount Funded by 1111-001-0319-2020	0.0	139,000	0.0	139,000	0.0	139,000
Net Impact to Item	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000

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

1111-001-0319-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
1180 Respiratory Care Board of California	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 1111-001-0319-2020	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

Department of Finance
2020-21
Final Change Book

1111-001-0319-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Category Changes	0.0	-\$13,000	0.0	-\$13,000	0.0	-\$13,000
Program Changes						
1180 Respiratory Care Board of California	0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Program Changes	0.0	-\$13,000	0.0	-\$13,000	0.0	-\$13,000
Fund Changes						
Amount Funded by 1111-001-0319-2020	0.0	-13,000	0.0	-13,000	0.0	-13,000
Net Impact to Item	0.0	-\$13,000	0.0	-\$13,000	0.0	-\$13,000

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

1111-001-0319-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1180 Respiratory Care Board of California	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-0319-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

Department of Finance
2020-21
Final Change Book

1111-001-0319-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes							
1180 Respiratory Care Board of California		0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes							
Amount Funded by 1111-001-0319-2020		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

1111-001-0326-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	53,000	1.0	53,000	1.0	53,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	1.0	\$119,000	1.0	\$119,000	1.0	\$119,000
 Program Changes						
1110 State Athletic Commission	1.0	119,000	1.0	119,000	1.0	119,000
1110010 State Athletic Commission - Support	1.0	119,000	1.0	119,000	1.0	119,000
Total Program Changes	1.0	\$119,000	1.0	\$119,000	1.0	\$119,000
 Fund Changes						
Amount Funded by 1111-001-0326-2020	1.0	119,000	1.0	119,000	1.0	119,000
Net Impact to Item	1.0	\$119,000	1.0	\$119,000	1.0	\$119,000

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

1111-001-0326-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1110 State Athletic Commission	0.0	5,000	0.0	5,000	0.0	5,000
1110010 State Athletic Commission - Support	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 1111-001-0326-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
2020-21
Final Change Book

1111-001-0326-2020

PROP 98: N

1111-123-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Chief Athletic Inspector and Assistant Chief Athletic Inspector (AB
1523)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-137,000	-2.0	-137,000	-2.0	-137,000
Staff Benefits	0.0	-93,000	0.0	-93,000	0.0	-93,000
Operating Expenses and Equipment	0.0	-66,000	0.0	-66,000	0.0	-66,000
Total Category Changes	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000
Program Changes						
1110 State Athletic Commission	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000
1110010 State Athletic Commission - Support	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000
Total Program Changes	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000
Fund Changes						
Amount Funded by 1111-001-0326-2020	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000
Net Impact to Item	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000

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

1111-001-0326-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-1.0	-53,000	-1.0	-53,000	-1.0	-53,000
Staff Benefits		0.0	-41,000	0.0	-41,000	0.0	-41,000
Operating Expenses and Equipment		0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes		-1.0	\$-119,000	-1.0	\$-119,000	-1.0	\$-119,000
Program Changes							
1110 State Athletic Commission		-1.0	-119,000	-1.0	-119,000	-1.0	-119,000
1110010 State Athletic Commission - Support		-1.0	-119,000	-1.0	-119,000	-1.0	-119,000
Total Program Changes		-1.0	\$-119,000	-1.0	\$-119,000	-1.0	\$-119,000
Fund Changes							
Amount Funded by 1111-001-0326-2020		-1.0	-119,000	-1.0	-119,000	-1.0	-119,000
Net Impact to Item		-1.0	\$-119,000	-1.0	\$-119,000	-1.0	\$-119,000

Department of Finance
2020-21
Final Change Book

1111-001-0326-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
 Program Changes						
1110 State Athletic Commission	0.0	-7,000	0.0	-7,000	0.0	-7,000
1110010 State Athletic Commission - Support	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
 Fund Changes						
Amount Funded by 1111-001-0326-2020	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

Department of Finance
2020-21
Final Change Book

1111-001-0326-2020

PROP 98: N

1111-127-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$2,000	0.0	-\$2,000	0.0	-\$2,000
Program Changes						
1110 State Athletic Commission	0.0	-2,000	0.0	-2,000	0.0	-2,000
1110010 State Athletic Commission - Support	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$2,000	0.0	-\$2,000	0.0	-\$2,000
Fund Changes						
Amount Funded by 1111-001-0326-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$2,000	0.0	-\$2,000	0.0	-\$2,000

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

1111-001-0326-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Category Changes	0.0	-\$-86,000	0.0	-\$-86,000	0.0	-\$-86,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1110 State Athletic Commission	0.0	-86,000	0.0	-86,000	0.0	-86,000
1110010 State Athletic Commission - Support	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Program Changes	0.0	-\$-86,000	0.0	-\$-86,000	0.0	-\$-86,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0326-2020	0.0	-86,000	0.0	-86,000	0.0	-86,000
Net Impact to Item	0.0	-\$-86,000	0.0	-\$-86,000	0.0	-\$-86,000

Department of Finance
2020-21
Final Change Book

1111-001-0376-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	28,000	0.0	28,000	0.0	28,000
Net Impact to Item	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000

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

1111-001-0376-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	111,000	0.0	111,000	0.0	111,000
Staff Benefits	0.0	83,000	0.0	83,000	0.0	83,000
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$244,000	0.0	\$244,000	0.0	\$244,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	244,000	0.0	244,000	0.0	244,000
Total Program Changes	0.0	\$244,000	0.0	\$244,000	0.0	\$244,000
Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	244,000	0.0	244,000	0.0	244,000
Net Impact to Item	0.0	\$244,000	0.0	\$244,000	0.0	\$244,000

Department of Finance
2020-21
Final Change Book

1111-001-0376-2020

PROP 98: N

1111-039-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
2020-21
Final Change Book

1111-001-0376-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Category Changes	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Program Changes	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000
Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	-12,000	0.0	-12,000	0.0	-12,000
Net Impact to Item	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000

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

1111-001-0376-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0376-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000

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

1111-001-0376-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
 Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
 Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0704-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	217,000	0.0	217,000	0.0	217,000
Total Category Changes	0.0	\$217,000	0.0	\$217,000	0.0	\$217,000
Program Changes						
1100 California Board of Accountancy	0.0	217,000	0.0	217,000	0.0	217,000
Total Program Changes	0.0	\$217,000	0.0	\$217,000	0.0	\$217,000
Fund Changes						
Amount Funded by 1111-001-0704-2020	0.0	217,000	0.0	217,000	0.0	217,000
Net Impact to Item	0.0	\$217,000	0.0	\$217,000	0.0	\$217,000

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

1111-001-0704-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	47,000	0.0	47,000	0.0	47,000
Total Category Changes	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000
Program Changes						
1100 California Board of Accountancy	0.0	47,000	0.0	47,000	0.0	47,000
Total Program Changes	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000
Fund Changes						
Amount Funded by 1111-001-0704-2020	0.0	47,000	0.0	47,000	0.0	47,000
Net Impact to Item	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000

Department of Finance
2020-21
Final Change Book

1111-001-0704-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes	0.0	-\$51,000	0.0	-\$51,000	0.0	-\$51,000
Program Changes						
1100 California Board of Accountancy	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Program Changes	0.0	-\$51,000	0.0	-\$51,000	0.0	-\$51,000
Fund Changes						
Amount Funded by 1111-001-0704-2020	0.0	-51,000	0.0	-51,000	0.0	-51,000
Net Impact to Item	0.0	-\$51,000	0.0	-\$51,000	0.0	-\$51,000

**Department of Finance
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Final Change Book**

1111-001-0704-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Category Changes	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000
Program Changes						
1100 California Board of Accountancy	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Program Changes	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000
Fund Changes						
Amount Funded by 1111-001-0704-2020	0.0	-12,000	0.0	-12,000	0.0	-12,000
Net Impact to Item	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000

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

1111-001-0704-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Modify Governor's Budget Proposal to reflect a phase-in of resources.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes	0.0	-\$17,000	0.0	-\$17,000	0.0	-\$17,000
Program Changes						
1100 California Board of Accountancy	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes	0.0	-\$17,000	0.0	-\$17,000	0.0	-\$17,000
Fund Changes						
Amount Funded by 1111-001-0704-2020	0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item	0.0	-\$17,000	0.0	-\$17,000	0.0	-\$17,000

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

1111-001-0704-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes		0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes							
1100 California Board of Accountancy		0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes		0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes							
Amount Funded by 1111-001-0704-2020		0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item		0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

1111-001-0706-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1105 California Architects Board	0.0	11,000	0.0	11,000	0.0	11,000
1105019 California Architects Board	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-001-0706-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

Department of Finance
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Final Change Book

1111-001-0706-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes	0.0	-\$-21,000	0.0	-\$-21,000	0.0	-\$-21,000
Program Changes						
1105 California Architects Board	0.0	-21,000	0.0	-21,000	0.0	-21,000
1105019 California Architects Board	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes	0.0	-\$-21,000	0.0	-\$-21,000	0.0	-\$-21,000
Fund Changes						
Amount Funded by 1111-001-0706-2020	0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item	0.0	-\$-21,000	0.0	-\$-21,000	0.0	-\$-21,000

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

1111-001-0706-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000
Program Changes						
1105 California Architects Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
1105019 California Architects Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000
Fund Changes						
Amount Funded by 1111-001-0706-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000

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

1111-001-0706-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-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						
1105 California Architects Board	0.0	-1,000	0.0	-1,000	0.0	-1,000
1105019 California Architects Board	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
 Fund Changes						
Amount Funded by 1111-001-0706-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

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

1111-001-0706-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
1105 California Architects Board	0.0	3,000	0.0	3,000	0.0	3,000
1105019 California Architects Board	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 1111-001-0706-2020	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

1111-001-0735-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	194,000	0.0	194,000	0.0	194,000
Total Category Changes	0.0	\$194,000	0.0	\$194,000	0.0	\$194,000
Program Changes						
1130 Contractors' State License Board	0.0	194,000	0.0	194,000	0.0	194,000
1130010 Contractors' State License Board	0.0	194,000	0.0	194,000	0.0	194,000
Total Program Changes	0.0	\$194,000	0.0	\$194,000	0.0	\$194,000
Fund Changes						
Amount Funded by 1111-001-0735-2020	0.0	194,000	0.0	194,000	0.0	194,000
Net Impact to Item	0.0	\$194,000	0.0	\$194,000	0.0	\$194,000

Department of Finance
2020-21
Final Change Book

1111-001-0735-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-325,000	0.0	-325,000	0.0	-325,000
Total Category Changes	0.0	\$-325,000	0.0	\$-325,000	0.0	\$-325,000
Program Changes						
1130 Contractors' State License Board	0.0	-325,000	0.0	-325,000	0.0	-325,000
1130010 Contractors' State License Board	0.0	-325,000	0.0	-325,000	0.0	-325,000
Total Program Changes	0.0	\$-325,000	0.0	\$-325,000	0.0	\$-325,000
Fund Changes						
Amount Funded by 1111-001-0735-2020	0.0	-325,000	0.0	-325,000	0.0	-325,000
Net Impact to Item	0.0	\$-325,000	0.0	\$-325,000	0.0	\$-325,000

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

1111-001-0735-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Category Changes	0.0	-\$48,000	0.0	-\$48,000	0.0	-\$48,000
 Program Changes						
1130 Contractors' State License Board	0.0	-48,000	0.0	-48,000	0.0	-48,000
1130010 Contractors' State License Board	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Program Changes	0.0	-\$48,000	0.0	-\$48,000	0.0	-\$48,000
 Fund Changes						
Amount Funded by 1111-001-0735-2020	0.0	-48,000	0.0	-48,000	0.0	-48,000
Net Impact to Item	0.0	-\$48,000	0.0	-\$48,000	0.0	-\$48,000

Department of Finance
2020-21
Final Change Book

1111-001-0735-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000
Program Changes						
1130 Contractors' State License Board	0.0	-5,000	0.0	-5,000	0.0	-5,000
1130010 Contractors' State License Board	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000
Fund Changes						
Amount Funded by 1111-001-0735-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000

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

1111-001-0735-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	19,000	0.0	19,000
Total Category Changes	0.0	\$19,000	0.0	\$19,000
 Program Changes				
1130 Contractors' State License Board	0.0	19,000	0.0	19,000
1130010 Contractors' State License Board	0.0	19,000	0.0	19,000
Total Program Changes	0.0	\$19,000	0.0	\$19,000
 Fund Changes				
Amount Funded by 1111-001-0735-2020	0.0	19,000	0.0	19,000
Net Impact to Item	0.0	\$19,000	0.0	\$19,000

Department of Finance
2020-21
Final Change Book

1111-001-0741-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	494,000	0.0	494,000	0.0	494,000
Total Category Changes	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000
Program Changes						
1135 Dental Board of California	0.0	494,000	0.0	494,000	0.0	494,000
1135010 Dental Board of California	0.0	494,000	0.0	494,000	0.0	494,000
Total Program Changes	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	0.0	494,000	0.0	494,000	0.0	494,000
Net Impact to Item	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000

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

1111-001-0741-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	34,000	0.0	34,000	0.0	34,000
Total Category Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Program Changes						
1135 Dental Board of California	0.0	34,000	0.0	34,000	0.0	34,000
1135010 Dental Board of California	0.0	34,000	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	0.0	34,000	0.0	34,000	0.0	34,000
Net Impact to Item	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000

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

1111-001-0741-2020

PROP 98: N

1111-120-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Fund Mergers

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.2	688,000	13.2	688,000	13.2	688,000
Staff Benefits	0.0	496,000	0.0	496,000	0.0	496,000
Operating Expenses and Equipment	0.0	1,474,000	0.0	1,474,000	0.0	1,474,000
Total Category Changes	13.2	\$2,658,000	13.2	\$2,658,000	13.2	\$2,658,000
Program Changes						
1135 Dental Board of California	13.2	2,658,000	13.2	2,658,000	13.2	2,658,000
1135010 Dental Board of California	13.2	2,658,000	13.2	2,658,000	13.2	2,658,000
Total Program Changes	13.2	\$2,658,000	13.2	\$2,658,000	13.2	\$2,658,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	13.2	2,658,000	13.2	2,658,000	13.2	2,658,000
Reimbursements to 1135 Dental Board of California	0.0	-16,000	0.0	-16,000	0.0	-16,000
1135010 Dental Board of California	0.0	-16,000	0.0	-16,000	0.0	-16,000
Net Impact to Item	13.2	\$2,642,000	13.2	\$2,642,000	13.2	\$2,642,000

Department of Finance
2020-21
Final Change Book

1111-001-0741-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-56,000	0.0	-56,000	0.0	-56,000
Total Category Changes	0.0	-\$-56,000	0.0	-\$-56,000	0.0	-\$-56,000
Program Changes						
1135 Dental Board of California	0.0	-56,000	0.0	-56,000	0.0	-56,000
1135010 Dental Board of California	0.0	-56,000	0.0	-56,000	0.0	-56,000
Total Program Changes	0.0	-\$-56,000	0.0	-\$-56,000	0.0	-\$-56,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	0.0	-56,000	0.0	-56,000	0.0	-56,000
Net Impact to Item	0.0	-\$-56,000	0.0	-\$-56,000	0.0	-\$-56,000

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

1111-001-0741-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	-\$9,000	0.0	-\$9,000	0.0	-\$9,000
Program Changes						
1135 Dental Board of California	0.0	-9,000	0.0	-9,000	0.0	-9,000
1135010 Dental Board of California	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	-\$9,000	0.0	-\$9,000	0.0	-\$9,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	-\$9,000	0.0	-\$9,000	0.0	-\$9,000

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

1111-001-0741-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	May Revision	Conference Committee	Enacted Budget
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Positions	Whole Dollars	Positions
Operating Expenses and Equipment	0.0	9,000	0.0
Total Category Changes	0.0	\$9,000	0.0
Program Changes	Positions	Whole Dollars	Positions
1135 Dental Board of California	0.0	9,000	0.0
1135010 Dental Board of California	0.0	9,000	0.0
Total Program Changes	0.0	\$9,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 1111-001-0741-2020	0.0	9,000	0.0
Net Impact to Item	0.0	\$9,000	0.0

Department of Finance
2020-21
Final Change Book

1111-001-0757-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
1105 California Architects Board	0.0	13,000	0.0	13,000	0.0	13,000
1105020 Landscape Architects Technical Committee	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 1111-001-0757-2020	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

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

1111-001-0757-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1105 California Architects Board	0.0	2,000	0.0	2,000	0.0	2,000
1105020 Landscape Architects Technical Committee	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0757-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0757-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000
Program Changes						
1105 California Architects Board	0.0	-5,000	0.0	-5,000	0.0	-5,000
1105020 Landscape Architects Technical Committee	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000
Fund Changes						
Amount Funded by 1111-001-0757-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000

Department of Finance
2020-21
Final Change Book

1111-001-0757-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1105 California Architects Board	0.0	2,000	0.0	2,000	0.0	2,000
1105020 Landscape Architects Technical Committee	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0757-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0758-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
Total Category Changes	0.0	\$1,889,000	0.0	\$1,889,000	0.0	\$1,889,000
Program Changes						
1150 Medical Board of California	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
1150019 Medical Board of California - Support	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
Total Program Changes	0.0	\$1,889,000	0.0	\$1,889,000	0.0	\$1,889,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
Net Impact to Item	0.0	\$1,889,000	0.0	\$1,889,000	0.0	\$1,889,000

Department of Finance
2020-21
Final Change Book

1111-001-0758-2020

PROP 98: N

1111-038-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-21,000	0.0	-21,000	0.0	-21,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	39,000	0.0	39,000	0.0	39,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1150 Medical Board of California	0.0	0	0.0	0	0.0	0
1150013 Medical Board of California - Distributed	0.0	42,000	0.0	42,000	0.0	42,000
1150019 Medical Board of California - Support	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	84,000	0.0	84,000	0.0	84,000
Total Category Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Program Changes						
1150 Medical Board of California	0.0	84,000	0.0	84,000	0.0	84,000
1150019 Medical Board of California - Support	0.0	84,000	0.0	84,000	0.0	84,000
Total Program Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	84,000	0.0	84,000	0.0	84,000
Net Impact to Item	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000

**Department of Finance
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Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-125-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Medical Board (SB 425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	-1,241,000	0.0	-1,241,000	0.0	-1,241,000
Total Category Changes	0.0	\$-1,233,000	0.0	\$-1,233,000	0.0	\$-1,233,000
Program Changes						
1150 Medical Board of California	0.0	-1,233,000	0.0	-1,233,000	0.0	-1,233,000
1150019 Medical Board of California - Support	0.0	-1,233,000	0.0	-1,233,000	0.0	-1,233,000
Total Program Changes	0.0	\$-1,233,000	0.0	\$-1,233,000	0.0	\$-1,233,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	-1,233,000	0.0	-1,233,000	0.0	-1,233,000
Net Impact to Item	0.0	\$-1,233,000	0.0	\$-1,233,000	0.0	\$-1,233,000

Department of Finance
2020-21
Final Change Book

1111-001-0758-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-110,000	0.0	-110,000	0.0	-110,000
Total Category Changes	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000
Program Changes						
1150 Medical Board of California	0.0	-110,000	0.0	-110,000	0.0	-110,000
1150019 Medical Board of California - Support	0.0	-110,000	0.0	-110,000	0.0	-110,000
Total Program Changes	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	-110,000	0.0	-110,000	0.0	-110,000
Net Impact to Item	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000

**Department of Finance
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Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes	0.0	-\$-21,000	0.0	-\$-21,000	0.0	-\$-21,000
Program Changes						
1150 Medical Board of California	0.0	-21,000	0.0	-21,000	0.0	-21,000
1150019 Medical Board of California - Support	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes	0.0	-\$-21,000	0.0	-\$-21,000	0.0	-\$-21,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item	0.0	-\$-21,000	0.0	-\$-21,000	0.0	-\$-21,000

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

1111-001-0758-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000
Program Changes						
1150 Medical Board of California	0.0	-5,000	0.0	-5,000	0.0	-5,000
1150019 Medical Board of California - Support	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000

Department of Finance
2020-21
Final Change Book

1111-001-0759-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	277,000	0.0	277,000	0.0	277,000
Total Category Changes	0.0	\$277,000	0.0	\$277,000	0.0	\$277,000
Program Changes						
1160 Physical Therapy Board of California	0.0	277,000	0.0	277,000	0.0	277,000
Total Program Changes	0.0	\$277,000	0.0	\$277,000	0.0	\$277,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	277,000	0.0	277,000	0.0	277,000
Net Impact to Item	0.0	\$277,000	0.0	\$277,000	0.0	\$277,000

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

1111-001-0759-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	122,000	2.0	122,000	2.0	122,000
Staff Benefits	0.0	87,000	0.0	87,000	0.0	87,000
Operating Expenses and Equipment	0.0	58,000	0.0	58,000	0.0	58,000
Total Category Changes	2.0	\$267,000	2.0	\$267,000	2.0	\$267,000
 Program Changes						
1160 Physical Therapy Board of California	2.0	267,000	2.0	267,000	2.0	267,000
Total Program Changes	2.0	\$267,000	2.0	\$267,000	2.0	\$267,000
 Fund Changes						
Amount Funded by 1111-001-0759-2020	2.0	267,000	2.0	267,000	2.0	267,000
Net Impact to Item	2.0	\$267,000	2.0	\$267,000	2.0	\$267,000

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

1111-001-0759-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1160 Physical Therapy Board of California	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

1111-001-0759-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-61,000	0.0	-61,000	0.0	-61,000
Staff Benefits	0.0	-44,000	0.0	-44,000	0.0	-44,000
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes	0.0	-\$130,000	0.0	-\$130,000	0.0	-\$130,000
Program Changes						
1160 Physical Therapy Board of California	0.0	-130,000	0.0	-130,000	0.0	-130,000
Total Program Changes	0.0	-\$130,000	0.0	-\$130,000	0.0	-\$130,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	-130,000	0.0	-130,000	0.0	-130,000
Net Impact to Item	0.0	-\$130,000	0.0	-\$130,000	0.0	-\$130,000

Department of Finance
2020-21
Final Change Book

1111-001-0759-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Category Changes	0.0	-\$-19,000	0.0	-\$-19,000	0.0	-\$-19,000
Program Changes						
1160 Physical Therapy Board of California	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Program Changes	0.0	-\$-19,000	0.0	-\$-19,000	0.0	-\$-19,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	-19,000	0.0	-19,000	0.0	-19,000
Net Impact to Item	0.0	-\$-19,000	0.0	-\$-19,000	0.0	-\$-19,000

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

1111-001-0759-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Program Changes						
1160 Physical Therapy Board of California	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000

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

1111-001-0759-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Category Changes	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000
Program Changes						
1160 Physical Therapy Board of California	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

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

1111-001-0759-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1160 Physical Therapy Board of California	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0759-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0761-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,892,000	0.0	3,892,000	0.0	3,892,000
Total Category Changes	0.0	\$3,892,000	0.0	\$3,892,000	0.0	\$3,892,000
Program Changes						
1220 Board of Registered Nursing	0.0	3,892,000	0.0	3,892,000	0.0	3,892,000
Total Program Changes	0.0	\$3,892,000	0.0	\$3,892,000	0.0	\$3,892,000
Fund Changes						
Amount Funded by 1111-001-0761-2020	0.0	3,892,000	0.0	3,892,000	0.0	3,892,000
Net Impact to Item	0.0	\$3,892,000	0.0	\$3,892,000	0.0	\$3,892,000

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

1111-001-0761-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	108,000	0.0	108,000	0.0	108,000
Total Category Changes	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000
Program Changes						
1220 Board of Registered Nursing	0.0	108,000	0.0	108,000	0.0	108,000
Total Program Changes	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000
Fund Changes						
Amount Funded by 1111-001-0761-2020	0.0	108,000	0.0	108,000	0.0	108,000
Net Impact to Item	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000

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

1111-001-0761-2020

PROP 98: N

1111-126-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-172,000	0.0	-172,000	0.0	-172,000
Total Category Changes	0.0	\$-172,000	0.0	\$-172,000	0.0	\$-172,000
 Program Changes						
1220 Board of Registered Nursing	0.0	-172,000	0.0	-172,000	0.0	-172,000
Total Program Changes	0.0	\$-172,000	0.0	\$-172,000	0.0	\$-172,000
 Fund Changes						
Amount Funded by 1111-001-0761-2020	0.0	-172,000	0.0	-172,000	0.0	-172,000
Net Impact to Item	0.0	\$-172,000	0.0	\$-172,000	0.0	\$-172,000

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

1111-001-0761-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Category Changes	0.0	-\$-27,000	0.0	-\$-27,000	0.0	-\$-27,000
Program Changes						
1220 Board of Registered Nursing	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Program Changes	0.0	-\$-27,000	0.0	-\$-27,000	0.0	-\$-27,000
Fund Changes						
Amount Funded by 1111-001-0761-2020	0.0	-27,000	0.0	-27,000	0.0	-27,000
Net Impact to Item	0.0	-\$-27,000	0.0	-\$-27,000	0.0	-\$-27,000

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

1111-001-0761-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-185,000	0.0	-185,000	0.0	-185,000
Total Category Changes	0.0	-\$-185,000	0.0	-\$-185,000	0.0	-\$-185,000
Program Changes						
1220 Board of Registered Nursing	0.0	-185,000	0.0	-185,000	0.0	-185,000
Total Program Changes	0.0	-\$-185,000	0.0	-\$-185,000	0.0	-\$-185,000
Fund Changes						
Amount Funded by 1111-001-0761-2020	0.0	-185,000	0.0	-185,000	0.0	-185,000
Net Impact to Item	0.0	-\$-185,000	0.0	-\$-185,000	0.0	-\$-185,000

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

1111-001-0761-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes		0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes							
1220 Board of Registered Nursing		0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes		0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes							
Amount Funded by 1111-001-0761-2020		0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item		0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

Department of Finance
2020-21
Final Change Book

1111-001-0763-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	124,000	0.0	124,000	0.0	124,000
Total Category Changes	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000
Program Changes						
1196 State Board of Optometry	0.0	124,000	0.0	124,000	0.0	124,000
1196010 State Board of Optometry - Support	0.0	124,000	0.0	124,000	0.0	124,000
Total Program Changes	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	124,000	0.0	124,000	0.0	124,000
Net Impact to Item	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000

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

1111-001-0763-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
Total Category Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Program Changes						
1196 State Board of Optometry	0.0	106,000	0.0	106,000	0.0	106,000
1196010 State Board of Optometry - Support	0.0	106,000	0.0	106,000	0.0	106,000
Total Program Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	106,000	0.0	106,000	0.0	106,000
Net Impact to Item	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000

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

1111-001-0763-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1196 State Board of Optometry	0.0	5,000	0.0	5,000	0.0	5,000
1196010 State Board of Optometry - Support	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
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1111-001-0763-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	-\$-9,000	0.0	-\$-9,000	0.0	-\$-9,000
Program Changes						
1196 State Board of Optometry	0.0	-9,000	0.0	-9,000	0.0	-9,000
1196010 State Board of Optometry - Support	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	-\$-9,000	0.0	-\$-9,000	0.0	-\$-9,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	-\$-9,000	0.0	-\$-9,000	0.0	-\$-9,000

**Department of Finance
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1111-001-0763-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Program Changes						
1196 State Board of Optometry	0.0	-1,000	0.0	-1,000	0.0	-1,000
1196010 State Board of Optometry - Support	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

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1111-001-0763-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	-\$10,000	0.0	-\$10,000	0.0	-\$10,000
Program Changes						
1196 State Board of Optometry	0.0	-10,000	0.0	-10,000	0.0	-10,000
1196010 State Board of Optometry - Support	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	-\$10,000	0.0	-\$10,000	0.0	-\$10,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	-\$10,000	0.0	-\$10,000	0.0	-\$10,000

**Department of Finance
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Final Change Book**

1111-001-0763-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1196 State Board of Optometry	0.0	1,000	0.0	1,000	0.0	1,000
1196010 State Board of Optometry - Support	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0763-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

1111-001-0767-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	572,000	7.0	572,000	7.0	572,000
Staff Benefits	0.0	342,000	0.0	342,000	0.0	342,000
Operating Expenses and Equipment	0.0	231,000	0.0	231,000	0.0	231,000
Total Category Changes	7.0	\$1,145,000	7.0	\$1,145,000	7.0	\$1,145,000
Program Changes						
1210 California State Board of Pharmacy	7.0	1,145,000	7.0	1,145,000	7.0	1,145,000
Total Program Changes	7.0	\$1,145,000	7.0	\$1,145,000	7.0	\$1,145,000
Fund Changes						
Amount Funded by 1111-001-0767-2020	7.0	1,145,000	7.0	1,145,000	7.0	1,145,000
Net Impact to Item	7.0	\$1,145,000	7.0	\$1,145,000	7.0	\$1,145,000

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

1111-001-0767-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	57,000	0.0	57,000	0.0	57,000
Total Category Changes	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000
Program Changes						
1210 California State Board of Pharmacy	0.0	57,000	0.0	57,000	0.0	57,000
Total Program Changes	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000
Fund Changes						
Amount Funded by 1111-001-0767-2020	0.0	57,000	0.0	57,000	0.0	57,000
Net Impact to Item	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000

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

1111-001-0767-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

	May Revision	Conference Committee	Enacted Budget
Summary:	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.	The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-198,000	0.0	-198,000	0.0	-198,000
Staff Benefits	0.0	-71,000	0.0	-71,000	0.0	-71,000
Total Category Changes	0.0	\$-269,000	0.0	\$-269,000	0.0	\$-269,000
 Program Changes						
1210 California State Board of Pharmacy	0.0	-269,000	0.0	-269,000	0.0	-269,000
Total Program Changes	0.0	\$-269,000	0.0	\$-269,000	0.0	\$-269,000
 Fund Changes						
Amount Funded by 1111-001-0767-2020	0.0	-269,000	0.0	-269,000	0.0	-269,000
Net Impact to Item	0.0	\$-269,000	0.0	\$-269,000	0.0	\$-269,000

Department of Finance
2020-21
Final Change Book

1111-001-0767-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-95,000	0.0	-95,000	0.0	-95,000
Total Category Changes	0.0	-\$95,000	0.0	-\$95,000	0.0	-\$95,000
Program Changes						
1210 California State Board of Pharmacy	0.0	-95,000	0.0	-95,000	0.0	-95,000
Total Program Changes	0.0	-\$95,000	0.0	-\$95,000	0.0	-\$95,000
Fund Changes						
Amount Funded by 1111-001-0767-2020	0.0	-95,000	0.0	-95,000	0.0	-95,000
Net Impact to Item	0.0	-\$95,000	0.0	-\$95,000	0.0	-\$95,000

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

1111-001-0767-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Category Changes	0.0	-\$-14,000	0.0	-\$-14,000	0.0	-\$-14,000
Program Changes						
1210 California State Board of Pharmacy	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes	0.0	-\$-14,000	0.0	-\$-14,000	0.0	-\$-14,000
Fund Changes						
Amount Funded by 1111-001-0767-2020	0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item	0.0	-\$-14,000	0.0	-\$-14,000	0.0	-\$-14,000

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

1111-001-0767-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1210 California State Board of Pharmacy	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0767-2020	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

1111-001-0770-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	21,000	0.0	21,000	0.0	21,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 1111-001-0770-2020	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

Department of Finance
2020-21
Final Change Book

1111-001-0770-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	-46,000	0.0	-46,000	0.0	-46,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Program Changes	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Fund Changes						
Amount Funded by 1111-001-0770-2020	0.0	-46,000	0.0	-46,000	0.0	-46,000
Net Impact to Item	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000

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

1111-001-0770-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	-\$5,000	0.0	-\$5,000	0.0	-\$5,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	-5,000	0.0	-5,000	0.0	-5,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	-\$5,000	0.0	-\$5,000	0.0	-\$5,000
Fund Changes						
Amount Funded by 1111-001-0770-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	-\$5,000	0.0	-\$5,000	0.0	-\$5,000

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

1111-001-0770-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	8,000	0.0	8,000	0.0	8,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 1111-001-0770-2020	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

1111-001-0771-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1225 Court Reporters Board of California	0.0	2,000	0.0	2,000	0.0	2,000
1225010 Court Reporters Board of California - Support	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0771-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0771-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000
Program Changes						
1225 Court Reporters Board of California	0.0	-5,000	0.0	-5,000	0.0	-5,000
1225010 Court Reporters Board of California - Support	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000
Fund Changes						
Amount Funded by 1111-001-0771-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	-\$-5,000	0.0	-\$-5,000	0.0	-\$-5,000

Department of Finance
2020-21
Final Change Book

1111-001-0771-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1225 Court Reporters Board of California	0.0	2,000	0.0	2,000	0.0	2,000
1225010 Court Reporters Board of California - Support	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0771-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0773-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	616,000	0.0	616,000	0.0	616,000
Total Category Changes	0.0	\$616,000	0.0	\$616,000	0.0	\$616,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	616,000	0.0	616,000	0.0	616,000
Total Program Changes	0.0	\$616,000	0.0	\$616,000	0.0	\$616,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	616,000	0.0	616,000	0.0	616,000
Net Impact to Item	0.0	\$616,000	0.0	\$616,000	0.0	\$616,000

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

1111-001-0773-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	72,000	1.0	72,000	1.0	72,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	1.0	\$145,000	1.0	\$145,000	1.0	\$145,000
Program Changes						
1115 Board of Behavioral Sciences	1.0	145,000	1.0	145,000	1.0	145,000
Total Program Changes	1.0	\$145,000	1.0	\$145,000	1.0	\$145,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	1.0	145,000	1.0	145,000	1.0	145,000
Net Impact to Item	1.0	\$145,000	1.0	\$145,000	1.0	\$145,000

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

1111-001-0773-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	29,000	0.0	29,000	0.0	29,000
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	29,000	0.0	29,000	0.0	29,000
Net Impact to Item	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000

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

1111-001-0773-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-36,000	0.0	-36,000	0.0	-36,000
Staff Benefits	0.0	-24,000	0.0	-24,000	0.0	-24,000
Operating Expenses and Equipment	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Category Changes	0.0	-\$72,000	0.0	\$72,000	0.0	-\$72,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	-72,000	0.0	-72,000	0.0	-72,000
Total Program Changes	0.0	-\$72,000	0.0	\$72,000	0.0	-\$72,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	-72,000	0.0	-72,000	0.0	-72,000
Net Impact to Item	0.0	-\$72,000	0.0	\$72,000	0.0	-\$72,000

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

1111-001-0773-2020

PROP 98: N

1111-126-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Category Changes	0.0	-\$52,000	0.0	-\$52,000	0.0	-\$52,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Program Changes	0.0	-\$52,000	0.0	-\$52,000	0.0	-\$52,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	-52,000	0.0	-52,000	0.0	-52,000
Net Impact to Item	0.0	-\$52,000	0.0	-\$52,000	0.0	-\$52,000

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

1111-001-0773-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000

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

1111-001-0773-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
 Program Changes						
1115 Board of Behavioral Sciences	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
 Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000

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

1111-001-0773-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
 Program Changes						
1115 Board of Behavioral Sciences	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
 Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

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

1111-001-0775-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
1230 Structural Pest Control Board	0.0	13,000	0.0	13,000	0.0	13,000
1230010 Structural Pest Control Board	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 1111-001-0775-2020	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

Department of Finance
2020-21
Final Change Book

1111-001-0775-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Category Changes	0.0	-\$-26,000	0.0	-\$-26,000	0.0	-\$-26,000
Program Changes						
1230 Structural Pest Control Board	0.0	-26,000	0.0	-26,000	0.0	-26,000
1230010 Structural Pest Control Board	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Program Changes	0.0	-\$-26,000	0.0	-\$-26,000	0.0	-\$-26,000
Fund Changes						
Amount Funded by 1111-001-0775-2020	0.0	-26,000	0.0	-26,000	0.0	-26,000
Net Impact to Item	0.0	-\$-26,000	0.0	-\$-26,000	0.0	-\$-26,000

Department of Finance
2020-21
Final Change Book

1111-001-0775-2020

PROP 98: N

1111-127-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000
Program Changes						
1230 Structural Pest Control Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
1230010 Structural Pest Control Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000
Fund Changes						
Amount Funded by 1111-001-0775-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000

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

1111-001-0775-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1230 Structural Pest Control Board	0.0	5,000	0.0	5,000	0.0	5,000
1230010 Structural Pest Control Board	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0775-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
2020-21
Final Change Book

1111-001-0777-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	218,000	0.0	218,000	0.0	218,000
Total Category Changes	0.0	\$218,000	0.0	\$218,000	0.0	\$218,000
Program Changes						
1235 Veterinary Medical Board	0.0	218,000	0.0	218,000	0.0	218,000
Total Program Changes	0.0	\$218,000	0.0	\$218,000	0.0	\$218,000
Fund Changes						
Amount Funded by 1111-001-0777-2020	0.0	218,000	0.0	218,000	0.0	218,000
Net Impact to Item	0.0	\$218,000	0.0	\$218,000	0.0	\$218,000

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

1111-001-0777-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	417,000	6.0	417,000	6.0	417,000
Staff Benefits	0.0	283,000	0.0	283,000	0.0	283,000
Operating Expenses and Equipment	0.0	198,000	0.0	198,000	0.0	198,000
Total Category Changes	6.0	\$898,000	6.0	\$898,000	6.0	\$898,000
Program Changes						
1235 Veterinary Medical Board	6.0	898,000	6.0	898,000	6.0	898,000
Total Program Changes	6.0	\$898,000	6.0	\$898,000	6.0	\$898,000
Fund Changes						
Amount Funded by 1111-001-0777-2020	6.0	898,000	6.0	898,000	6.0	898,000
Net Impact to Item	6.0	\$898,000	6.0	\$898,000	6.0	\$898,000

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

1111-001-0777-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1235 Veterinary Medical Board	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-001-0777-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

Department of Finance
2020-21
Final Change Book

1111-001-0777-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000
Program Changes						
1235 Veterinary Medical Board	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Program Changes	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000
Fund Changes						
Amount Funded by 1111-001-0777-2020	0.0	-18,000	0.0	-18,000	0.0	-18,000
Net Impact to Item	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000

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

1111-001-0777-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000
Program Changes						
1235 Veterinary Medical Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000
Fund Changes						
Amount Funded by 1111-001-0777-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000

Department of Finance
2020-21
Final Change Book

1111-001-0777-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Category Changes	0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000
Program Changes						
1235 Veterinary Medical Board	0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Program Changes	0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000
Fund Changes						
Amount Funded by 1111-001-0777-2020	0.0	-13,000	0.0	-13,000	0.0	-13,000
Net Impact to Item	0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000

Department of Finance
2020-21
Final Change Book

1111-001-0777-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes		0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Program Changes							
1235 Veterinary Medical Board		0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes		0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Fund Changes							
Amount Funded by 1111-001-0777-2020		0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item		0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000

Department of Finance
2020-21
Final Change Book

1111-001-0779-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	724,000	0.0	724,000	0.0	724,000
Total Category Changes	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	724,000	0.0	724,000	0.0	724,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	724,000	0.0	724,000	0.0	724,000
Total Program Changes	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000
Fund Changes						
Amount Funded by 1111-001-0779-2020	0.0	724,000	0.0	724,000	0.0	724,000
Net Impact to Item	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000

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

1111-001-0779-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	133,000	2.0	133,000	2.0	133,000
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes	2.0	\$291,000	2.0	\$291,000	2.0	\$291,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	2.0	291,000	2.0	291,000	2.0	291,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	2.0	291,000	2.0	291,000	2.0	291,000
Total Program Changes	2.0	\$291,000	2.0	\$291,000	2.0	\$291,000
Fund Changes						
Amount Funded by 1111-001-0779-2020	2.0	291,000	2.0	291,000	2.0	291,000
Net Impact to Item	2.0	\$291,000	2.0	\$291,000	2.0	\$291,000

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

1111-001-0779-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
Total Category Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	32,000	0.0	32,000	0.0	32,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	32,000	0.0	32,000	0.0	32,000
Total Program Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Fund Changes						
Amount Funded by 1111-001-0779-2020	0.0	32,000	0.0	32,000	0.0	32,000
Net Impact to Item	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000

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

1111-001-0779-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

	May Revision	Conference Committee	Enacted Budget
Summary:	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.	The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-21,000	0.0	-21,000	0.0	-21,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	-\$49,000	0.0	-\$49,000	0.0	-\$49,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-49,000	0.0	-49,000	0.0	-49,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	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 1111-001-0779-2020	0.0	-49,000	0.0	-49,000	0.0	-49,000
Net Impact to Item	0.0	-\$49,000	0.0	-\$49,000	0.0	-\$49,000

Department of Finance
2020-21
Final Change Book

1111-001-0779-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Category Changes	0.0	-\$52,000	0.0	-\$52,000	0.0	-\$52,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-52,000	0.0	-52,000	0.0	-52,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Program Changes	0.0	-\$52,000	0.0	-\$52,000	0.0	-\$52,000
Fund Changes						
Amount Funded by 1111-001-0779-2020	0.0	-52,000	0.0	-52,000	0.0	-52,000
Net Impact to Item	0.0	-\$52,000	0.0	-\$52,000	0.0	-\$52,000

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

1111-001-0779-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000
 Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-8,000	0.0	-8,000	0.0	-8,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000
 Fund Changes						
Amount Funded by 1111-001-0779-2020	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	-\$-8,000	0.0	-\$-8,000	0.0	-\$-8,000

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

1111-001-0779-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Category Changes	0.0	-\$92,000	0.0	-\$92,000	0.0	-\$92,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-92,000	0.0	-92,000	0.0	-92,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Program Changes	0.0	-\$92,000	0.0	-\$92,000	0.0	-\$92,000
Fund Changes						
Amount Funded by 1111-001-0779-2020	0.0	-92,000	0.0	-92,000	0.0	-92,000
Net Impact to Item	0.0	-\$92,000	0.0	-\$92,000	0.0	-\$92,000

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

1111-001-0779-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes		0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes							
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California		0.0	5,000	0.0	5,000	0.0	5,000
1240019 Board of Vocational Nursing and Psychiatric Technicians		0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes		0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes							
Amount Funded by 1111-001-0779-2020		0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item		0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
2020-21
Final Change Book

1111-001-3017-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	125,000	0.0	125,000	0.0	125,000
Total Category Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Program Changes						
1190 California Board of Occupational Therapy	0.0	125,000	0.0	125,000	0.0	125,000
Total Program Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Fund Changes						
Amount Funded by 1111-001-3017-2020	0.0	125,000	0.0	125,000	0.0	125,000
Net Impact to Item	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000

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

1111-001-3017-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.5	104,000	2.5	104,000	2.5	104,000
Staff Benefits	0.0	89,000	0.0	89,000	0.0	89,000
Operating Expenses and Equipment	0.0	89,000	0.0	89,000	0.0	89,000
Total Category Changes	2.5	\$282,000	2.5	\$282,000	2.5	\$282,000
Program Changes						
1190 California Board of Occupational Therapy	2.5	282,000	2.5	282,000	2.5	282,000
Total Program Changes	2.5	\$282,000	2.5	\$282,000	2.5	\$282,000
Fund Changes						
Amount Funded by 1111-001-3017-2020	2.5	282,000	2.5	282,000	2.5	282,000
Net Impact to Item	2.5	\$282,000	2.5	\$282,000	2.5	\$282,000

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

1111-001-3017-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
1190 California Board of Occupational Therapy	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 1111-001-3017-2020	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

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

1111-001-3017-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-21,000	0.0	-21,000	0.0	-21,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	0.0	-\$-54,000	0.0	-\$-54,000	0.0	-\$-54,000
Program Changes						
1190 California Board of Occupational Therapy	0.0	-54,000	0.0	-54,000	0.0	-54,000
Total Program Changes	0.0	-\$-54,000	0.0	-\$-54,000	0.0	-\$-54,000
Fund Changes						
Amount Funded by 1111-001-3017-2020	0.0	-54,000	0.0	-54,000	0.0	-54,000
Net Impact to Item	0.0	-\$-54,000	0.0	-\$-54,000	0.0	-\$-54,000

Department of Finance
2020-21
Final Change Book

1111-001-3017-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
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							
1190 California Board of Occupational Therapy		0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes		0.0	-\$-11,000	0.0	-\$-11,000	0.0	-\$-11,000
Fund Changes							
Amount Funded by 1111-001-3017-2020		0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item		0.0	-\$-11,000	0.0	-\$-11,000	0.0	-\$-11,000

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

1111-001-3017-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
 Program Changes						
1190 California Board of Occupational Therapy	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
 Fund Changes						
Amount Funded by 1111-001-3017-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

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

1111-001-3017-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$2,000	0.0	-\$2,000	0.0	-\$2,000
Program Changes						
1190 California Board of Occupational Therapy	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$2,000	0.0	-\$2,000	0.0	-\$2,000
Fund Changes						
Amount Funded by 1111-001-3017-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$2,000	0.0	-\$2,000	0.0	-\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-3017-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes		0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Program Changes							
1190 California Board of Occupational Therapy		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 1111-001-3017-2020		0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item		0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-3069-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
1205 Naturopathic Medicine Committee	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 1111-001-3069-2020	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

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

1111-001-3069-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1205 Naturopathic Medicine Committee	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-3069-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-3069-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Program Changes						
1205 Naturopathic Medicine Committee	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Fund Changes						
Amount Funded by 1111-001-3069-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-3069-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
 Program Changes						
1205 Naturopathic Medicine Committee	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
 Fund Changes						
Amount Funded by 1111-001-3069-2020	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000

Department of Finance
2020-21
Final Change Book

1111-001-3140-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
Program Changes						
1140 Dental Hygiene Board of California	0.0	118,000	0.0	118,000	0.0	118,000
Total Program Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
Fund Changes						
Amount Funded by 1111-001-3140-2020	0.0	118,000	0.0	118,000	0.0	118,000
Net Impact to Item	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000

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

1111-001-3140-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1140 Dental Hygiene Board of California	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-3140-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

Department of Finance
2020-21
Final Change Book

1111-001-3140-2020

PROP 98: N

1111-126-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Program Changes						
1140 Dental Hygiene Board of California	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Fund Changes						
Amount Funded by 1111-001-3140-2020	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

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

1111-001-3140-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1140 Dental Hygiene Board of California	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-3140-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

Department of Finance
2020-21
Final Change Book

1111-001-3140-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1140 Dental Hygiene Board of California	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-3140-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-3142-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	191,000	0.0	191,000	0.0	191,000
Total Category Changes	0.0	\$191,000	0.0	\$191,000	0.0	\$191,000
Program Changes						
1135 Dental Board of California	0.0	191,000	0.0	191,000	0.0	191,000
1135019 State Dental Assistant Program	0.0	191,000	0.0	191,000	0.0	191,000
Total Program Changes	0.0	\$191,000	0.0	\$191,000	0.0	\$191,000
Fund Changes						
Amount Funded by 1111-001-3142-2020	0.0	191,000	0.0	191,000	0.0	191,000
Net Impact to Item	0.0	\$191,000	0.0	\$191,000	0.0	\$191,000

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

1111-001-3142-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1135 Dental Board of California	0.0	6,000	0.0	6,000	0.0	6,000
1135019 State Dental Assistant Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-3142-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

1111-001-3142-2020

PROP 98: N

1111-120-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Fund Mergers

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-13.2	-688,000	-13.2	-688,000	-13.2	-688,000
Staff Benefits	0.0	-496,000	0.0	-496,000	0.0	-496,000
Operating Expenses and Equipment	0.0	-1,474,000	0.0	-1,474,000	0.0	-1,474,000
Total Category Changes	-13.2	-\$2,658,000	-13.2	-\$2,658,000	-13.2	-\$2,658,000
Program Changes						
1135 Dental Board of California	-13.2	-2,658,000	-13.2	-2,658,000	-13.2	-2,658,000
1135019 State Dental Assistant Program	-13.2	-2,658,000	-13.2	-2,658,000	-13.2	-2,658,000
Total Program Changes	-13.2	-\$2,658,000	-13.2	-\$2,658,000	-13.2	-\$2,658,000
Fund Changes						
Amount Funded by 1111-001-3142-2020	-13.2	-2,658,000	-13.2	-2,658,000	-13.2	-2,658,000
Reimbursements to 1135 Dental Board of California	0.0	16,000	0.0	16,000	0.0	16,000
1135019 State Dental Assistant Program	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	-13.2	-\$2,642,000	-13.2	-\$2,642,000	-13.2	-\$2,642,000

Department of Finance
2020-21
Final Change Book

1111-001-3142-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	0.0	-\$-11,000	0.0	-\$-11,000	0.0	-\$-11,000
Program Changes						
1135 Dental Board of California	0.0	-11,000	0.0	-11,000	0.0	-11,000
1135019 State Dental Assistant Program	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	-\$-11,000	0.0	-\$-11,000	0.0	-\$-11,000
Fund Changes						
Amount Funded by 1111-001-3142-2020	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	-\$-11,000	0.0	-\$-11,000	0.0	-\$-11,000

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

1111-001-3142-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
 Program Changes						
1135 Dental Board of California	0.0	-2,000	0.0	-2,000	0.0	-2,000
1135019 State Dental Assistant Program	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
 Fund Changes						
Amount Funded by 1111-001-3142-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000

Department of Finance
2020-21
Final Change Book

1111-001-3252-2020

PROP 98: N

1111-082-BBA-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

CURES Expenditure Adjustment via AB 528

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred consideration of the proposal without prejudice.		The Legislature deferred consideration of the proposal without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,567,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,567,000	0.0	\$0	0.0	\$0
Program Changes						
1132 Controlled Substance Utilization Review and Evaluation System	0.0	1,567,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,567,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-3252-2020	0.0	1,567,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,567,000	0.0	\$0	0.0	\$0

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

1111-001-3252-2020

PROP 98: N

1111-164-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**CURES Expenditure Technical Adjustment for Chapter 677,
Statutes of 2019 (AB 528)**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Corresponding technical adjustment for the Department of Justice's BPC adjustment at May Revision for Chapter 677, Statutes of 2019 (AB 528).		The Legislature deferred consideration of the proposal without prejudice.		The Legislature deferred consideration of the proposal without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	34,000	0.0	0	0.0	0
Total Category Changes	0.0	\$34,000	0.0	\$0	0.0	\$0
Program Changes						
1132 Controlled Substance Utilization Review and Evaluation System	0.0	34,000	0.0	0	0.0	0
Total Program Changes	0.0	\$34,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-3252-2020	0.0	34,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$34,000	0.0	\$0	0.0	\$0

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

1111-001-3315-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	5,000	0.0	5,000	0.0	5,000
1415031 Division of Household Movers	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 1111-001-3315-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
2020-21
Final Change Book

1111-001-3315-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-8,000	0.0	-8,000	0.0	-8,000
1415031 Division of Household Movers	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Fund Changes						
Amount Funded by 1111-001-3315-2020	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

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

1111-001-3315-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-1,000	0.0	-1,000	0.0	-1,000
1415031 Division of Household Movers	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Fund Changes						
Amount Funded by 1111-001-3315-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

Department of Finance
2020-21
Final Change Book

1111-002-0166-2020

PROP 98: N

1111-038-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
 Program Changes						
1400 Arbitration Certification Program	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
 Fund Changes						
Amount Funded by 1111-002-0166-2020	0.0	50,000	0.0	50,000	0.0	50,000
Net Impact to Item	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000

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

1111-002-0166-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1400 Arbitration Certification Program	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 1111-002-0166-2020	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

Department of Finance
2020-21
Final Change Book

1111-002-0166-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Program Changes						
1400 Arbitration Certification Program	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Fund Changes						
Amount Funded by 1111-002-0166-2020	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000

**Department of Finance
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Final Change Book**

1111-002-0166-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000
 Program Changes						
1400 Arbitration Certification Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000
 Fund Changes						
Amount Funded by 1111-002-0166-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000

Department of Finance
2020-21
Final Change Book

1111-002-0239-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,669,000	0.0	2,669,000	0.0	2,669,000
Total Category Changes	0.0	\$2,669,000	0.0	\$2,669,000	0.0	\$2,669,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	2,669,000	0.0	2,669,000	0.0	2,669,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	2,669,000	0.0	2,669,000	0.0	2,669,000
Total Program Changes	0.0	\$2,669,000	0.0	\$2,669,000	0.0	\$2,669,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	0.0	2,669,000	0.0	2,669,000	0.0	2,669,000
Net Impact to Item	0.0	\$2,669,000	0.0	\$2,669,000	0.0	\$2,669,000

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

1111-002-0239-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	82,000	1.0	82,000	1.0	82,000
Staff Benefits	0.0	53,000	0.0	53,000	0.0	53,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	1.0	\$168,000	1.0	\$168,000	1.0	\$168,000
Program Changes						
1405 Bureau of Security and Investigative Services	1.0	168,000	1.0	168,000	1.0	168,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	1.0	168,000	1.0	168,000	1.0	168,000
Total Program Changes	1.0	\$168,000	1.0	\$168,000	1.0	\$168,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	1.0	168,000	1.0	168,000	1.0	168,000
Net Impact to Item	1.0	\$168,000	1.0	\$168,000	1.0	\$168,000

Department of Finance
2020-21
Final Change Book

1111-002-0239-2020

PROP 98: N

1111-039-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	30,000	0.0	30,000	0.0	30,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	0.0	30,000	0.0	30,000	0.0	30,000
Net Impact to Item	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000

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

1111-002-0239-2020

PROP 98: N

1111-120-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Fund Mergers

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.5	241,000	4.5	241,000	4.5	241,000
Staff Benefits	0.0	155,000	0.0	155,000	0.0	155,000
Operating Expenses and Equipment	0.0	754,000	0.0	754,000	0.0	754,000
Total Category Changes	4.5	\$1,150,000	4.5	\$1,150,000	4.5	\$1,150,000
Program Changes						
1405 Bureau of Security and Investigative Services	4.5	1,150,000	4.5	1,150,000	4.5	1,150,000
1405013 Distributed Private Security Services	0.0	293,000	0.0	293,000	0.0	293,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	4.5	857,000	4.5	857,000	4.5	857,000
Total Program Changes	4.5	\$1,150,000	4.5	\$1,150,000	4.5	\$1,150,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	4.5	1,150,000	4.5	1,150,000	4.5	1,150,000
Reimbursements to 1405 Bureau of Security and Investigative Services	0.0	-16,000	0.0	-16,000	0.0	-16,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program -	0.0	-16,000	0.0	-16,000	0.0	-16,000

Department of Finance
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Final Change Book

Support							
Net Impact to Item	4.5	\$1,134,000	4.5	\$1,134,000	4.5	\$1,134,000	

Department of Finance
2020-21
Final Change Book

1111-002-0239-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-83,000	0.0	-83,000	0.0	-83,000
Total Category Changes	0.0	-\$83,000	0.0	-\$83,000	0.0	-\$83,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	-83,000	0.0	-83,000	0.0	-83,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	-83,000	0.0	-83,000	0.0	-83,000
Total Program Changes	0.0	-\$83,000	0.0	-\$83,000	0.0	-\$83,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	0.0	-83,000	0.0	-83,000	0.0	-83,000
Net Impact to Item	0.0	-\$83,000	0.0	-\$83,000	0.0	-\$83,000

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

1111-002-0239-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.	The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	The Legislature approved the Administration's modified proposal on a three-year limited-term basis.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes		0.0	-\$8,000	0.0	-\$8,000	0.0	-\$8,000
Program Changes							
1405 Bureau of Security and Investigative Services		0.0	-8,000	0.0	-8,000	0.0	-8,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support		0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes		0.0	-\$8,000	0.0	-\$8,000	0.0	-\$8,000
Fund Changes							
Amount Funded by 1111-002-0239-2020		0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item		0.0	-\$8,000	0.0	-\$8,000	0.0	-\$8,000

Department of Finance
2020-21
Final Change Book

1111-002-0239-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	-18,000	0.0	-18,000	0.0	-18,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Program Changes	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	0.0	-18,000	0.0	-18,000	0.0	-18,000
Net Impact to Item	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000

**Department of Finance
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Final Change Book**

1111-002-0239-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1405 Bureau of Security and Investigative Services	0.0	26,000	0.0	26,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-002-0239-2020	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000

**Department of Finance
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Final Change Book**

1111-002-0305-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.0	879,000	13.0	879,000	13.0	879,000
Staff Benefits	0.0	602,000	0.0	602,000	0.0	602,000
Operating Expenses and Equipment	0.0	365,000	0.0	365,000	0.0	365,000
Total Category Changes	13.0	\$1,846,000	13.0	\$1,846,000	13.0	\$1,846,000
Program Changes						
1410 Bureau for Private Postsecondary Education	13.0	1,846,000	13.0	1,846,000	13.0	1,846,000
1410013 Bureau for Private Postsecondary Education	13.0	1,846,000	13.0	1,846,000	13.0	1,846,000
Total Program Changes	13.0	\$1,846,000	13.0	\$1,846,000	13.0	\$1,846,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	13.0	1,846,000	13.0	1,846,000	13.0	1,846,000
Net Impact to Item	13.0	\$1,846,000	13.0	\$1,846,000	13.0	\$1,846,000

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1111-002-0305-2020

PROP 98: N

1111-039-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Total Category Changes	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	44,000	0.0	44,000	0.0	44,000
1410013 Bureau for Private Postsecondary Education	0.0	44,000	0.0	44,000	0.0	44,000
Total Program Changes	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	0.0	44,000	0.0	44,000	0.0	44,000
Net Impact to Item	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000

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Final Change Book**

1111-002-0305-2020

PROP 98: N

1111-124-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-228,000	-3.0	-228,000	-3.0	-228,000
Staff Benefits	0.0	-149,000	0.0	-149,000	0.0	-149,000
Operating Expenses and Equipment	0.0	-169,000	0.0	-169,000	0.0	-169,000
Total Category Changes	-3.0	\$-546,000	-3.0	\$-546,000	-3.0	\$-546,000
Program Changes						
1410 Bureau for Private Postsecondary Education	-3.0	-546,000	-3.0	-546,000	-3.0	-546,000
1410013 Bureau for Private Postsecondary Education	-3.0	-546,000	-3.0	-546,000	-3.0	-546,000
Total Program Changes	-3.0	\$-546,000	-3.0	\$-546,000	-3.0	\$-546,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	-3.0	-546,000	-3.0	-546,000	-3.0	-546,000
Net Impact to Item	-3.0	\$-546,000	-3.0	\$-546,000	-3.0	\$-546,000

Department of Finance
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Final Change Book

1111-002-0305-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Category Changes	0.0	-\$87,000	0.0	-\$87,000	0.0	-\$87,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	-87,000	0.0	-87,000	0.0	-87,000
1410013 Bureau for Private Postsecondary Education	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Program Changes	0.0	-\$87,000	0.0	-\$87,000	0.0	-\$87,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	0.0	-87,000	0.0	-87,000	0.0	-87,000
Net Impact to Item	0.0	-\$87,000	0.0	-\$87,000	0.0	-\$87,000

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

1111-002-0305-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	0.0	-\$-11,000	0.0	-\$-11,000	0.0	-\$-11,000
 Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	-11,000	0.0	-11,000	0.0	-11,000
1410013 Bureau for Private Postsecondary Education	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	-\$-11,000	0.0	-\$-11,000	0.0	-\$-11,000
 Fund Changes						
Amount Funded by 1111-002-0305-2020	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	-\$-11,000	0.0	-\$-11,000	0.0	-\$-11,000

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

1111-002-0305-2020

PROP 98: N

1111-128-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Modify Governor's Budget Proposal to reflect a phase-in of resources.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	-7,000	0.0	-7,000	0.0	-7,000
1410013 Bureau for Private Postsecondary Education	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000

Department of Finance
2020-21
Final Change Book

1111-002-0305-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Category Changes	0.0	-\$74,000	0.0	-\$74,000	0.0	-\$74,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	-74,000	0.0	-74,000	0.0	-74,000
1410013 Bureau for Private Postsecondary Education	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Program Changes	0.0	-\$74,000	0.0	-\$74,000	0.0	-\$74,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	0.0	-74,000	0.0	-74,000	0.0	-74,000
Net Impact to Item	0.0	-\$74,000	0.0	-\$74,000	0.0	-\$74,000

Department of Finance
2020-21
Final Change Book

1111-002-0325-2020

PROP 98: N

1111-039-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	9,000	0.0	9,000	0.0	9,000
1415014 Electronic and Appliance Repair	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 1111-002-0325-2020	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

Department of Finance
2020-21
Final Change Book

1111-002-0325-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes	0.0	-\$-17,000	0.0	-\$-17,000	0.0	-\$-17,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-17,000	0.0	-17,000	0.0	-17,000
1415014 Electronic and Appliance Repair	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes	0.0	-\$-17,000	0.0	-\$-17,000	0.0	-\$-17,000
Fund Changes						
Amount Funded by 1111-002-0325-2020	0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item	0.0	-\$-17,000	0.0	-\$-17,000	0.0	-\$-17,000

Department of Finance
2020-21
Final Change Book

1111-002-0325-2020

PROP 98: N

1111-127-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
1415014 Electronic and Appliance Repair	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Fund Changes						
Amount Funded by 1111-002-0325-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000

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

1111-002-0325-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes							
1415 Bureau of Household Goods and Services		0.0	2,000	0.0	2,000	0.0	2,000
1415014 Electronic and Appliance Repair		0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes							
Amount Funded by 1111-002-0325-2020		0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

1111-002-0400-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
1441 California Bureau of Real Estate Appraisers	0.0	14,000	0.0	14,000	0.0	14,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 1111-002-0400-2020	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

Department of Finance
2020-21
Final Change Book

1111-002-0400-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes	0.0	-\$-23,000	0.0	-\$-23,000	0.0	-\$-23,000
Program Changes						
1441 California Bureau of Real Estate Appraisers	0.0	-23,000	0.0	-23,000	0.0	-23,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Program Changes	0.0	-\$-23,000	0.0	-\$-23,000	0.0	-\$-23,000
Fund Changes						
Amount Funded by 1111-002-0400-2020	0.0	-23,000	0.0	-23,000	0.0	-23,000
Net Impact to Item	0.0	-\$-23,000	0.0	-\$-23,000	0.0	-\$-23,000

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

1111-002-0400-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
 Program Changes						
1441 California Bureau of Real Estate Appraisers	0.0	-4,000	0.0	-4,000	0.0	-4,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
 Fund Changes						
Amount Funded by 1111-002-0400-2020	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000

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

1111-002-0400-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1441 California Bureau of Real Estate Appraisers	0.0	1,000	0.0	1,000	0.0	1,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-002-0400-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
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Final Change Book**

1111-002-0421-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	247,000	0.0	247,000	0.0	247,000
Total Category Changes	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	247,000	0.0	247,000	0.0	247,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	247,000	0.0	247,000	0.0	247,000
Total Program Changes	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000
Fund Changes						
Amount Funded by 1111-002-0421-2020	0.0	247,000	0.0	247,000	0.0	247,000
Net Impact to Item	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000

Department of Finance
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1111-002-0421-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-395,000	0.0	-395,000	0.0	-395,000
Total Category Changes	0.0	\$-395,000	0.0	\$-395,000	0.0	\$-395,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-395,000	0.0	-395,000	0.0	-395,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	-395,000	0.0	-395,000	0.0	-395,000
Total Program Changes	0.0	\$-395,000	0.0	\$-395,000	0.0	\$-395,000
Fund Changes						
Amount Funded by 1111-002-0421-2020	0.0	-395,000	0.0	-395,000	0.0	-395,000
Net Impact to Item	0.0	\$-395,000	0.0	\$-395,000	0.0	\$-395,000

**Department of Finance
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Final Change Book**

1111-002-0421-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-64,000	0.0	-64,000	0.0	-64,000
Total Category Changes	0.0	-\$-64,000	0.0	-\$-64,000	0.0	-\$-64,000
 Program Changes						
1420 Bureau of Automotive Repair	0.0	-64,000	0.0	-64,000	0.0	-64,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	-64,000	0.0	-64,000	0.0	-64,000
Total Program Changes	0.0	-\$-64,000	0.0	-\$-64,000	0.0	-\$-64,000
 Fund Changes						
Amount Funded by 1111-002-0421-2020	0.0	-64,000	0.0	-64,000	0.0	-64,000
Net Impact to Item	0.0	-\$-64,000	0.0	-\$-64,000	0.0	-\$-64,000

**Department of Finance
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Final Change Book**

1111-002-0421-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	48,000	0.0	48,000	0.0	48,000
Total Category Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	48,000	0.0	48,000	0.0	48,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	48,000	0.0	48,000	0.0	48,000
Total Program Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Fund Changes						
Amount Funded by 1111-002-0421-2020	0.0	48,000	0.0	48,000	0.0	48,000
Net Impact to Item	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000

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

1111-002-0582-2020

PROP 98: N

1111-038-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Total Category Changes	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
1420037 HPRRA - Vehicle Retirement	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Total Program Changes	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000
Fund Changes						
Amount Funded by 1111-002-0582-2020	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Net Impact to Item	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000

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Final Change Book**

1111-002-0582-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	26,000	0.0	26,000	0.0	26,000
1420041 HPRRA - Program Administration	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 1111-002-0582-2020	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

Department of Finance
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Final Change Book

1111-002-0582-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Category Changes	0.0	-\$41,000	0.0	-\$41,000	0.0	-\$41,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-41,000	0.0	-41,000	0.0	-41,000
1420041 HPRRA - Program Administration	0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Program Changes	0.0	-\$41,000	0.0	-\$41,000	0.0	-\$41,000
Fund Changes						
Amount Funded by 1111-002-0582-2020	0.0	-41,000	0.0	-41,000	0.0	-41,000
Net Impact to Item	0.0	-\$41,000	0.0	-\$41,000	0.0	-\$41,000

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Final Change Book**

1111-002-0582-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-7,000	0.0	-7,000	0.0	-7,000
1420041 HPRRA - Program Administration	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Fund Changes						
Amount Funded by 1111-002-0582-2020	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000

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

1111-002-0582-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1420 Bureau of Automotive Repair	0.0	4,000	0.0	4,000	0.0	4,000
1420041 HPRRA - Program Administration	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-002-0582-2020	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

Department of Finance
2020-21
Final Change Book

1111-002-0702-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.0	3,551,000	-6.0	3,551,000	-6.0	3,551,000
Staff Benefits	0.0	2,154,000	0.0	2,154,000	0.0	2,154,000
Operating Expenses and Equipment	0.0	-5,705,000	0.0	-5,705,000	0.0	-5,705,000
Total Category Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Program Changes						
1425 Consumer Affairs Administration	-6.0	11,481,000	-6.0	11,481,000	-6.0	11,481,000
1425049 Consumer and Client Services Division	-6.0	11,481,000	-6.0	11,481,000	-6.0	11,481,000
1426 Distributed Consumer Affairs Administration	0.0	-11,481,000	0.0	-11,481,000	0.0	-11,481,000
1426049 Distributed Consumer and Client Services Division	0.0	-11,481,000	0.0	-11,481,000	0.0	-11,481,000
Total Program Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	-6.0	0	-6.0	0	-6.0	0
Net Impact to Item	-6.0	\$0	-6.0	\$0	-6.0	\$0

Department of Finance
2020-21
Final Change Book

1111-002-0702-2020

PROP 98: N

1111-039-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	611,000	7.0	611,000	7.0	611,000
Staff Benefits	0.0	351,000	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	-962,000	0.0	-962,000	0.0	-962,000
Total Category Changes	7.0	\$0	7.0	\$0	7.0	\$0
Program Changes						
1425 Consumer Affairs Administration	7.0	1,191,000	7.0	1,191,000	7.0	1,191,000
1425049 Consumer and Client Services Division	7.0	1,191,000	7.0	1,191,000	7.0	1,191,000
1426 Distributed Consumer Affairs Administration	0.0	-1,191,000	0.0	-1,191,000	0.0	-1,191,000
1426049 Distributed Consumer and Client Services Division	0.0	-1,191,000	0.0	-1,191,000	0.0	-1,191,000
Total Program Changes	7.0	\$0	7.0	\$0	7.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	7.0	0	7.0	0	7.0	0
Net Impact to Item	7.0	\$0	7.0	\$0	7.0	\$0

Department of Finance
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Final Change Book

1111-002-0702-2020

PROP 98: N

1111-106-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Continued Implementation of Cannabis Licensing and
Enforcement Activities

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Resources to continue limited-term expiring funding for licensing and enforcement activities, as well as make improvements to enforcement.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-38.0	1,370,000	-38.0	1,370,000	-38.0	1,370,000
Staff Benefits	0.0	897,000	0.0	897,000	0.0	897,000
Operating Expenses and Equipment	0.0	-2,267,000	0.0	-2,267,000	0.0	-2,267,000
Total Category Changes	-38.0	\$0	-38.0	\$0	-38.0	\$0
Program Changes						
1425 Consumer Affairs Administration	-38.0	2,609,000	-38.0	2,609,000	-38.0	2,609,000
1425041 Division of Investigation	-39.0	0	-39.0	0	-39.0	0
1425049 Consumer and Client Services Division	1.0	2,609,000	1.0	2,609,000	1.0	2,609,000
1426 Distributed Consumer Affairs Administration	0.0	-2,609,000	0.0	-2,609,000	0.0	-2,609,000
1426049 Distributed Consumer and Client Services Division	0.0	-2,609,000	0.0	-2,609,000	0.0	-2,609,000
Total Program Changes	-38.0	\$0	-38.0	\$0	-38.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	-38.0	0	-38.0	0	-38.0	0
Net Impact to Item	-38.0	\$0	-38.0	\$0	-38.0	\$0

**Department of Finance
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Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-125-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Medical Board (SB 425)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-8.0	-364,000	-8.0	-364,000	-8.0	-364,000
Staff Benefits	0.0	-313,000	0.0	-313,000	0.0	-313,000
Operating Expenses and Equipment	0.0	677,000	0.0	677,000	0.0	677,000
Total Category Changes	-8.0	\$0	-8.0	\$0	-8.0	\$0
Program Changes						
1425 Consumer Affairs Administration	-8.0	-1,241,000	-8.0	-1,241,000	-8.0	-1,241,000
1425041 Division of Investigation	-8.0	-1,241,000	-8.0	-1,241,000	-8.0	-1,241,000
1426 Distributed Consumer Affairs Administration	0.0	1,241,000	0.0	1,241,000	0.0	1,241,000
1426041 Distributed Division of Investigation	0.0	1,241,000	0.0	1,241,000	0.0	1,241,000
Total Program Changes	-8.0	\$0	-8.0	\$0	-8.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	-8.0	0	-8.0	0	-8.0	0
Net Impact to Item	-8.0	\$0	-8.0	\$0	-8.0	\$0

**Department of Finance
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Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-126-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-182,000	-2.0	-182,000	-2.0	-182,000
Staff Benefits	0.0	-112,000	0.0	-112,000	0.0	-112,000
Operating Expenses and Equipment	0.0	294,000	0.0	294,000	0.0	294,000
Total Category Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
 Program Changes						
1425 Consumer Affairs Administration	-2.0	-1,651,000	-2.0	-1,651,000	-2.0	-1,651,000
1425049 Consumer and Client Services Division	-2.0	-1,651,000	-2.0	-1,651,000	-2.0	-1,651,000
1426 Distributed Consumer Affairs Administration	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
1426049 Distributed Consumer and Client Services Division	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
Total Program Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
 Fund Changes						
Amount Funded by 1111-002-0702-2020	-2.0	0	-2.0	0	-2.0	0
Net Impact to Item	-2.0	\$0	-2.0	\$0	-2.0	\$0

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

1111-002-0702-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-148,000	-2.0	-148,000	-2.0	-148,000
Staff Benefits	0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment	0.0	247,000	0.0	247,000	0.0	247,000
Total Category Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
Program Changes						
1425 Consumer Affairs Administration	-2.0	-297,000	-2.0	-297,000	-2.0	-297,000
1425049 Consumer and Client Services Division	-2.0	-297,000	-2.0	-297,000	-2.0	-297,000
1426 Distributed Consumer Affairs Administration	0.0	297,000	0.0	297,000	0.0	297,000
1426049 Distributed Consumer and Client Services Division	0.0	297,000	0.0	297,000	0.0	297,000
Total Program Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	-2.0	0	-2.0	0	-2.0	0
Net Impact to Item	-2.0	\$0	-2.0	\$0	-2.0	\$0

Department of Finance
2020-21
Final Change Book

1111-002-0702-2020

PROP 98: N

1111-128-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-145,000	-2.0	-145,000	-2.0	-145,000
Staff Benefits	0.0	-123,000	0.0	-123,000	0.0	-123,000
Operating Expenses and Equipment	0.0	268,000	0.0	268,000	0.0	268,000
Total Category Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
Program Changes						
1425 Consumer Affairs Administration	-2.0	-408,000	-2.0	-408,000	-2.0	-408,000
1425041 Division of Investigation	-2.0	-408,000	-2.0	-408,000	-2.0	-408,000
1426 Distributed Consumer Affairs Administration	0.0	408,000	0.0	408,000	0.0	408,000
1426041 Distributed Division of Investigation	0.0	408,000	0.0	408,000	0.0	408,000
Total Program Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	-2.0	0	-2.0	0	-2.0	0
Net Impact to Item	-2.0	\$0	-2.0	\$0	-2.0	\$0

Department of Finance
2020-21
Final Change Book

1111-002-0717-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	29,000	0.0	29,000	0.0	29,000
1435019 Cemetery and Funeral Bureau	0.0	29,000	0.0	29,000	0.0	29,000
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Fund Changes						
Amount Funded by 1111-002-0717-2020	0.0	29,000	0.0	29,000	0.0	29,000
Net Impact to Item	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000

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

1111-002-0717-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	11,000	0.0	11,000	0.0	11,000
1435019 Cemetery and Funeral Bureau	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-002-0717-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

Department of Finance
2020-21
Final Change Book

1111-002-0717-2020

PROP 98: N

1111-118-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Cemetery and Funeral Bureau - Endowment Funds (AB 795)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.5	-38,000	-0.5	-38,000	-0.5	-38,000
Staff Benefits	0.0	-25,000	0.0	-25,000	0.0	-25,000
Operating Expenses and Equipment	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes	-0.5	-\$-86,000	-0.5	-\$-86,000	-0.5	-\$-86,000
Program Changes						
1435 Cemetery and Funeral Bureau	-0.5	-86,000	-0.5	-86,000	-0.5	-86,000
1435019 Cemetery and Funeral Bureau	-0.5	-86,000	-0.5	-86,000	-0.5	-86,000
Total Program Changes	-0.5	-\$-86,000	-0.5	-\$-86,000	-0.5	-\$-86,000
Fund Changes						
Amount Funded by 1111-002-0717-2020	-0.5	-86,000	-0.5	-86,000	-0.5	-86,000
Net Impact to Item	-0.5	-\$-86,000	-0.5	-\$-86,000	-0.5	-\$-86,000

Department of Finance
2020-21
Final Change Book

1111-002-0717-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Category Changes	0.0	-\$-20,000	0.0	-\$-20,000	0.0	-\$-20,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	-20,000	0.0	-20,000	0.0	-20,000
1435019 Cemetery and Funeral Bureau	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Program Changes	0.0	-\$-20,000	0.0	-\$-20,000	0.0	-\$-20,000
Fund Changes						
Amount Funded by 1111-002-0717-2020	0.0	-20,000	0.0	-20,000	0.0	-20,000
Net Impact to Item	0.0	-\$-20,000	0.0	-\$-20,000	0.0	-\$-20,000

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

1111-002-0717-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	-3,000	0.0	-3,000	0.0	-3,000
1435019 Cemetery and Funeral Bureau	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000
Fund Changes						
Amount Funded by 1111-002-0717-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000

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

1111-002-0717-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	-\$-16,000	0.0	-\$-16,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1435 Cemetery and Funeral Bureau	0.0	-16,000	0.0	-16,000
1435019 Cemetery and Funeral Bureau	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	-\$-16,000	0.0	-\$-16,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-002-0717-2020	0.0	-16,000	0.0	-16,000
Net Impact to Item	0.0	-\$-16,000	0.0	-\$-16,000

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

1111-002-0752-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	14,000	0.0	14,000	0.0	14,000
1415023 Home Furnishings and Thermal Insulation	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 1111-002-0752-2020	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

Department of Finance
2020-21
Final Change Book

1111-002-0752-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes	0.0	-\$-25,000	0.0	-\$-25,000	0.0	-\$-25,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-25,000	0.0	-25,000	0.0	-25,000
1415023 Home Furnishings and Thermal Insulation	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Program Changes	0.0	-\$-25,000	0.0	-\$-25,000	0.0	-\$-25,000
Fund Changes						
Amount Funded by 1111-002-0752-2020	0.0	-25,000	0.0	-25,000	0.0	-25,000
Net Impact to Item	0.0	-\$-25,000	0.0	-\$-25,000	0.0	-\$-25,000

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

1111-002-0752-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-4,000	0.0	-4,000	0.0	-4,000
1415023 Home Furnishings and Thermal Insulation	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
Fund Changes						
Amount Funded by 1111-002-0752-2020	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000

Department of Finance
2020-21
Final Change Book

1111-002-0752-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes		0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes							
1415 Bureau of Household Goods and Services		0.0	3,000	0.0	3,000	0.0	3,000
1415023 Home Furnishings and Thermal Insulation		0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes		0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes							
Amount Funded by 1111-002-0752-2020		0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item		0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

Department of Finance
2020-21
Final Change Book

1111-002-0769-2020

PROP 98: N

1111-037-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	59,000	0.0	59,000	0.0	59,000
Total Category Changes	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	59,000	0.0	59,000	0.0	59,000
1405020 Private Investigators Program	0.0	59,000	0.0	59,000	0.0	59,000
Total Program Changes	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000
Fund Changes						
Amount Funded by 1111-002-0769-2020	0.0	59,000	0.0	59,000	0.0	59,000
Net Impact to Item	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000

Department of Finance
2020-21
Final Change Book

1111-002-0769-2020

PROP 98: N

1111-039-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	2,000	0.0	2,000	0.0	2,000
1405020 Private Investigators Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-002-0769-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

1111-002-0769-2020

PROP 98: N

1111-120-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Fund Mergers

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.5	-241,000	-4.5	-241,000	-4.5	-241,000
Staff Benefits	0.0	-155,000	0.0	-155,000	0.0	-155,000
Operating Expenses and Equipment	0.0	-754,000	0.0	-754,000	0.0	-754,000
Total Category Changes	-4.5	\$-1,150,000	-4.5	\$-1,150,000	-4.5	\$-1,150,000
Program Changes						
1405 Bureau of Security and Investigative Services	-4.5	-1,150,000	-4.5	-1,150,000	-4.5	-1,150,000
1405020 Private Investigators Program	-4.5	-1,150,000	-4.5	-1,150,000	-4.5	-1,150,000
Total Program Changes	-4.5	\$-1,150,000	-4.5	\$-1,150,000	-4.5	\$-1,150,000
Fund Changes						
Amount Funded by 1111-002-0769-2020	-4.5	-1,150,000	-4.5	-1,150,000	-4.5	-1,150,000
Reimbursements to 1405 Bureau of Security and Investigative Services	0.0	16,000	0.0	16,000	0.0	16,000
1405020 Private Investigators Program	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	-4.5	\$-1,134,000	-4.5	\$-1,134,000	-4.5	\$-1,134,000

Department of Finance
2020-21
Final Change Book

1111-002-0769-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	-5,000	0.0	-5,000	0.0	-5,000
1405020 Private Investigators Program	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 1111-002-0769-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

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

1111-002-3108-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1450 Professional Fiduciaries Bureau	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-002-3108-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

1111-002-3108-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$-2,000	0.0	-\$-2,000
 Program Changes				
1450 Professional Fiduciaries Bureau	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$-2,000	0.0	-\$-2,000
 Fund Changes				
Amount Funded by 1111-002-3108-2020	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$-2,000	0.0	-\$-2,000

Department of Finance
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Final Change Book

1111-002-3122-2020

PROP 98: N

1111-038-BCP-2020-GB

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Board and Bureau Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Total Category Changes	0.0	-\$7,500,000	0.0	-\$7,500,000	0.0	-\$7,500,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
1420049 EFMP - Off-Cycle Vehicle Retirement	0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Total Program Changes	0.0	-\$7,500,000	0.0	-\$7,500,000	0.0	-\$7,500,000
Fund Changes						
Amount Funded by 1111-002-3122-2020	0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Net Impact to Item	0.0	-\$7,500,000	0.0	-\$7,500,000	0.0	-\$7,500,000

**Department of Finance
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Final Change Book**

1111-002-3122-2020

PROP 98: N

1111-039-BCP-2020-GB

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	4,000	0.0	4,000	0.0	4,000
1420057 EFMP - Program Administration	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 1111-002-3122-2020	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

Department of Finance
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Final Change Book

1111-002-3122-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-6,000	0.0	-6,000	0.0	-6,000
1420057 EFMP - Program Administration	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Fund Changes						
Amount Funded by 1111-002-3122-2020	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000

**Department of Finance
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Final Change Book**

1111-002-3122-2020

PROP 98: N

1111-127-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-1,000	0.0	-1,000	0.0	-1,000
1420057 EFMP - Program Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Fund Changes						
Amount Funded by 1111-002-3122-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

**Department of Finance
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Final Change Book**

1111-002-3122-2020

PROP 98: N

1111-162-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Pro Rata Adjustment for May Revision Changes

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-1,000	0.0	-1,000	0.0	-1,000
1420057 EFMP - Program Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000
Fund Changes						
Amount Funded by 1111-002-3122-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000

**Department of Finance
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Final Change Book**

1111-002-3288-2020

PROP 98: N

1111-106-BCP-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

**Continued Implementation of Cannabis Licensing and
Enforcement Activities**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to continue limited-term expiring funding for licensing and enforcement activities, as well as make improvements to enforcement.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	80.0	17,279,000	80.0	17,279,000	80.0	17,279,000
Staff Benefits	0.0	12,822,000	0.0	12,822,000	0.0	12,822,000
Operating Expenses and Equipment	0.0	38,823,000	0.0	38,823,000	0.0	38,823,000
Total Category Changes	80.0	\$68,924,000	80.0	\$68,924,000	80.0	\$68,924,000
Program Changes						
1455 Bureau of Cannabis Control	80.0	68,924,000	80.0	68,924,000	80.0	68,924,000
1455010 Bureau of Cannabis Control - Support	80.0	68,924,000	80.0	68,924,000	80.0	68,924,000
Total Program Changes	80.0	\$68,924,000	80.0	\$68,924,000	80.0	\$68,924,000
Fund Changes						
Amount Funded by 1111-002-3288-2020	80.0	68,924,000	80.0	68,924,000	80.0	68,924,000
Reimbursements to 1455 Bureau of Cannabis Control	0.0	-700,000	0.0	-700,000	0.0	-700,000
1455010 Bureau of Cannabis Control - Support	0.0	-700,000	0.0	-700,000	0.0	-700,000
Net Impact to Item	80.0	\$68,224,000	80.0	\$68,224,000	80.0	\$68,224,000

Department of Finance
2020-21
Final Change Book

1111-002-9250-2020

PROP 98: N

1111-126-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Program Changes						
1110 State Athletic Commission	0.0	-1,000	0.0	-1,000	0.0	-1,000
1110040 State Athletic Commission - Boxer's Pension	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Fund Changes						
Amount Funded by 1111-002-9250-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

Department of Finance
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Final Change Book

1111-002-9250-2020

PROP 98: N

1111-162-BBA-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1110 State Athletic Commission	0.0	1,000	0.0	1,000	0.0	1,000
1110040 State Athletic Commission - Boxer's Pension	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-002-9250-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-011-0069-2020

PROP 98: N

1111-151-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the Barbering and Cosmetology Contingent Fund
(0069) to the General Fund (0001) per Item 1111-011-0069 Budget
Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Category Changes	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
Program Changes						
9920 Loan Transfers	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Program Changes	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
Fund Changes						
Amount Funded by 1111-011-0069-2020	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Net Impact to Item	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)

Department of Finance
2020-21
Final Change Book

1111-011-0310-2020

PROP 98: N

1111-152-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the Psychology Fund (0310) to the General Fund (0001)
per Item 1111-011-0310, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)
Total Category Changes	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)
Program Changes						
9920 Loan Transfers	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)
Total Program Changes	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)
Fund Changes						
Amount Funded by 1111-011-0310-2020	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)
Net Impact to Item	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)

Department of Finance
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1111-011-0421-2020

PROP 98: N

1111-153-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the Vehicle Inspection and Repair Fund (0421) to the
General Fund (0001) per Item 1111-011-0421, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(30,000,000)	0.0	(30,000,000)	0.0	(30,000,000)
Total Category Changes	0.0	\$(30,000,000)	0.0	\$(30,000,000)	0.0	\$(30,000,000)
Program Changes						
9920 Loan Transfers	0.0	(30,000,000)	0.0	(30,000,000)	0.0	(30,000,000)
Total Program Changes	0.0	\$(30,000,000)	0.0	\$(30,000,000)	0.0	\$(30,000,000)
Fund Changes						
Amount Funded by 1111-011-0421-2020	0.0	(30,000,000)	0.0	(30,000,000)	0.0	(30,000,000)
Net Impact to Item	0.0	\$(30,000,000)	0.0	\$(30,000,000)	0.0	\$(30,000,000)

Department of Finance
2020-21
Final Change Book

1111-011-0582-2020

PROP 98: N

1111-154-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the High Polluter Repair or Removal Account (0582) to
the General Fund (0001) per Item 1111-011-0582, Budget Act of
2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Category Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Program Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
 Fund Changes						
Amount Funded by 1111-011-0582-2020	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Net Impact to Item	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)

Department of Finance
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1111-011-0704-2020

PROP 98: N

1111-155-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the Accountancy Fund (0704) to the General Fund
(0001) per Item 1111-011-0704, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Total Category Changes	0.0	\$(10,000,000)	0.0	\$(10,000,000)	0.0	\$(10,000,000)
Program Changes						
9920 Loan Transfers	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Total Program Changes	0.0	\$(10,000,000)	0.0	\$(10,000,000)	0.0	\$(10,000,000)
Fund Changes						
Amount Funded by 1111-011-0704-2020	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Net Impact to Item	0.0	\$(10,000,000)	0.0	\$(10,000,000)	0.0	\$(10,000,000)

Department of Finance
2020-21
Final Change Book

1111-011-0741-2020

PROP 98: N

1111-156-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the State Dentistry Fund (0741) to the General Fund
(0001) per Item 1111-011-0741, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(5,000,000)	0.0	(5,000,000)	0.0	(5,000,000)
Total Category Changes	0.0	\$(5,000,000)	0.0	\$(5,000,000)	0.0	\$(5,000,000)
Program Changes						
9920 Loan Transfers	0.0	(5,000,000)	0.0	(5,000,000)	0.0	(5,000,000)
Total Program Changes	0.0	\$(5,000,000)	0.0	\$(5,000,000)	0.0	\$(5,000,000)
Fund Changes						
Amount Funded by 1111-011-0741-2020	0.0	(5,000,000)	0.0	(5,000,000)	0.0	(5,000,000)
Net Impact to Item	0.0	\$(5,000,000)	0.0	\$(5,000,000)	0.0	\$(5,000,000)

Department of Finance
2020-21
Final Change Book

1111-011-0761-2020

PROP 98: N

1111-157-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the Board of Registered Nursing Fund (0761) to the
General Fund (0001) per Item 1111-011-0761, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(30,000,000)	0.0	(30,000,000)	0.0	(30,000,000)
Total Category Changes	0.0	\$(30,000,000)	0.0	\$(30,000,000)	0.0	\$(30,000,000)
Program Changes						
9920 Loan Transfers	0.0	(30,000,000)	0.0	(30,000,000)	0.0	(30,000,000)
Total Program Changes	0.0	\$(30,000,000)	0.0	\$(30,000,000)	0.0	\$(30,000,000)
Fund Changes						
Amount Funded by 1111-011-0761-2020	0.0	(30,000,000)	0.0	(30,000,000)	0.0	(30,000,000)
Net Impact to Item	0.0	\$(30,000,000)	0.0	\$(30,000,000)	0.0	\$(30,000,000)

Department of Finance
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1111-011-0767-2020

PROP 98: N

1111-158-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the Pharmacy Board Contingent Fund (0767) to the
General Fund (0001) per Item 1111-011-0767, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(2,400,000)	0.0	(2,400,000)	0.0	(2,400,000)
Total Category Changes	0.0	\$(2,400,000)	0.0	\$(2,400,000)	0.0	\$(2,400,000)
Program Changes						
9920 Loan Transfers	0.0	(2,400,000)	0.0	(2,400,000)	0.0	(2,400,000)
Total Program Changes	0.0	\$(2,400,000)	0.0	\$(2,400,000)	0.0	\$(2,400,000)
Fund Changes						
Amount Funded by 1111-011-0767-2020	0.0	(2,400,000)	0.0	(2,400,000)	0.0	(2,400,000)
Net Impact to Item	0.0	\$(2,400,000)	0.0	\$(2,400,000)	0.0	\$(2,400,000)

Department of Finance
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Final Change Book

1111-011-3122-2020

PROP 98: N

1111-159-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Loan from the Enhanced Fleet Modernization Subaccount, High
Polluter Repair or Removal Account (3122) to the General Fund
(0001) per Item 1111-011-3122, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(3,400,000)	0.0	(3,400,000)	0.0	(3,400,000)
Total Category Changes	0.0	\$(3,400,000)	0.0	\$(3,400,000)	0.0	\$(3,400,000)
 Program Changes						
9920 Loan Transfers	0.0	(3,400,000)	0.0	(3,400,000)	0.0	(3,400,000)
Total Program Changes	0.0	\$(3,400,000)	0.0	\$(3,400,000)	0.0	\$(3,400,000)
 Fund Changes						
Amount Funded by 1111-011-3122-2020	0.0	(3,400,000)	0.0	(3,400,000)	0.0	(3,400,000)
Net Impact to Item	0.0	\$(3,400,000)	0.0	\$(3,400,000)	0.0	\$(3,400,000)

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

1111-502-0995-2020

PROP 98: N

1111-120-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Fund Mergers

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	16,000	0.0	16,000	0.0	16,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 1111-502-0995-2020	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

1111-516-0995-2020

PROP 98: N

1111-120-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Fund Mergers

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes		0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
 Program Changes							
1135 Dental Board of California		0.0	16,000	0.0	16,000	0.0	16,000
1135010 Dental Board of California		0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes		0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
 Fund Changes							
Amount Funded by 1111-516-0995-2020		0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item		0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

1111-533-0995-2020

PROP 98: N

1111-120-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Fund Mergers

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	-\$-16,000	0.0	-\$-16,000	0.0	-\$-16,000
 Program Changes						
1135 Dental Board of California	0.0	-16,000	0.0	-16,000	0.0	-16,000
1135019 State Dental Assistant Program	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	-\$-16,000	0.0	-\$-16,000	0.0	-\$-16,000
 Fund Changes						
Amount Funded by 1111-533-0995-2020	0.0	-16,000	0.0	-16,000	0.0	-16,000
Net Impact to Item	0.0	-\$-16,000	0.0	-\$-16,000	0.0	-\$-16,000

**Department of Finance
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Final Change Book**

1111-543-0995-2020

PROP 98: N

1111-120-BBA-2020-MR

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS**

Fund Mergers

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	-\$-16,000	0.0	-\$-16,000	0.0	-\$-16,000
 Program Changes						
1405 Bureau of Security and Investigative Services	0.0	-16,000	0.0	-16,000	0.0	-16,000
1405020 Private Investigators Program	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	-\$-16,000	0.0	-\$-16,000	0.0	-\$-16,000
 Fund Changes						
Amount Funded by 1111-543-0995-2020	0.0	-16,000	0.0	-16,000	0.0	-16,000
Net Impact to Item	0.0	-\$-16,000	0.0	-\$-16,000	0.0	-\$-16,000

Department of Finance
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Final Change Book

1111-545-0995-2020

PROP 98: N

1111-106-BCP-2020-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Continued Implementation of Cannabis Licensing and
Enforcement Activities

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Resources to continue limited-term expiring funding for licensing and enforcement activities, as well as make improvements to enforcement.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes		0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes							
1455 Bureau of Cannabis Control		0.0	700,000	0.0	700,000	0.0	700,000
1455010 Bureau of Cannabis Control - Support		0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes		0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes							
Amount Funded by 1111-545-0995-2020		0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item		0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

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

1700-001-0001-2020
PROP 98: N

**DEPT: Department of Fair Employment and Housing
STATE OPERATIONS**

1700-020-BCP-2020-MR

Facilities Operations Funding Augmentation Budget

	May Revision	Conference Committee	Enacted Budget
Summary:	To provide resources for the necessary office facilities to meet increased workload demands.	Approved as budgeted.	Approved as budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	423,000	0.0	423,000	0.0	423,000
Total Category Changes	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000
Program Changes						
1490 Administration of Civil Rights Law	0.0	423,000	0.0	423,000	0.0	423,000
Total Program Changes	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000
Fund Changes						
Amount Funded by 1700-001-0001-2020	0.0	423,000	0.0	423,000	0.0	423,000
Net Impact to Item	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000

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

1700-001-0001-2020
PROP 98: N

**DEPT: Department of Fair Employment and Housing
STATE OPERATIONS**

1700-021-BCP-2020-MR

**Source of Income (Government Housing Subsidies)
Discrimination (SB 329)**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Withdraws request for workload resources to implement provisions of SB 329.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	-335,000	-4.0	-335,000	-4.0	-335,000
Staff Benefits	0.0	-169,000	0.0	-169,000	0.0	-169,000
Operating Expenses and Equipment	0.0	-24,000	0.0	-24,000	0.0	-24,000
Total Category Changes	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000
Program Changes						
1490 Administration of Civil Rights Law	-4.0	-528,000	-4.0	-528,000	-4.0	-528,000
Total Program Changes	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000
Fund Changes						
Amount Funded by 1700-001-0001-2020	-4.0	-528,000	-4.0	-528,000	-4.0	-528,000
Net Impact to Item	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000

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

1700-001-0001-2020
PROP 98: N

**DEPT: Department of Fair Employment and Housing
STATE OPERATIONS**

1700-022-BCP-2020-MR

Employment Discrimination: Limitation of Actions (AB 9)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraws request for workload resources to implement provisions of AB 9.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-315,000	-3.0	-315,000	-3.0	-315,000
Total Category Changes	-3.0	\$-315,000	-3.0	\$-315,000	-3.0	\$-315,000
Program Changes						
1490 Administration of Civil Rights Law	-3.0	-315,000	-3.0	-315,000	-3.0	-315,000
Total Program Changes	-3.0	\$-315,000	-3.0	\$-315,000	-3.0	\$-315,000
Fund Changes						
Amount Funded by 1700-001-0001-2020	-3.0	-315,000	-3.0	-315,000	-3.0	-315,000
Net Impact to Item	-3.0	\$-315,000	-3.0	\$-315,000	-3.0	\$-315,000

**Department of Finance
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Final Change Book**

1701-001-0299-2020
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-056-BCP-2020-MR

Legal Division Rulemaking Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.5	-40,000	-0.5	-40,000	-0.5	-40,000
Staff Benefits	0.0	-20,000	0.0	-20,000	0.0	-20,000
Operating Expenses and Equipment	0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Category Changes	-0.5	\$-101,000	-0.5	\$-101,000	-0.5	\$-101,000
 Program Changes						
1550 Credit Unions	-0.5	-101,000	-0.5	-101,000	-0.5	-101,000
Total Program Changes	-0.5	\$-101,000	-0.5	\$-101,000	-0.5	\$-101,000
 Fund Changes						
Amount Funded by 1701-001-0299-2020	-0.5	-101,000	-0.5	-101,000	-0.5	-101,000
Net Impact to Item	-0.5	\$-101,000	-0.5	\$-101,000	-0.5	\$-101,000

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

1701-001-0299-2020
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-057-BCP-2020-MR

Information Technology Security Workload

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	-1.0	-70,000	-1.0	-70,000	-1.0	-70,000	
Staff Benefits	0.0	-36,000	0.0	-36,000	0.0	-36,000	
Operating Expenses and Equipment	0.0	-77,000	0.0	-77,000	0.0	-77,000	
Total Category Changes	-1.0	\$-183,000	-1.0	\$-183,000	-1.0	\$-183,000	
 Program Changes							
1550 Credit Unions	-1.0	-183,000	-1.0	-183,000	-1.0	-183,000	
Total Program Changes	-1.0	\$-183,000	-1.0	\$-183,000	-1.0	\$-183,000	
 Fund Changes							
Amount Funded by 1701-001-0299-2020	-1.0	-183,000	-1.0	-183,000	-1.0	-183,000	
Net Impact to Item	-1.0	\$-183,000	-1.0	\$-183,000	-1.0	\$-183,000	

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

1701-001-3363-2020
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-025-BCP-2020-GB

Consumer Financial Protection and Innovation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The budget includes fiscal resources in a set-aside item that may be used to augment the Department of Business Oversight's budget after notification of the Joint Legislative Budget Committee, and contingent upon enactment of statutory amendments providing authority for the California Consumer Financial Protection Law program.		The budget includes fiscal resources in a set-aside item that may be used to augment the Department of Business Oversight's budget after notification of the Joint Legislative Budget Committee, and contingent upon enactment of statutory amendments providing authority for the California Consumer Financial Protection Law program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	44.0	3,008,000	0.0	0	0.0	0
Staff Benefits	0.0	1,595,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,593,000	0.0	0	0.0	0
Total Category Changes	44.0	\$10,196,000	0.0	\$0	0.0	\$0
Program Changes						
1556 California Consumer Financial Protection	44.0	10,196,000	0.0	0	0.0	0
Total Program Changes	44.0	\$10,196,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1701-001-3363-2020	44.0	10,196,000	0.0	0	0.0	0
Net Impact to Item	44.0	\$10,196,000	0.0	\$0	0.0	\$0

**Department of Finance
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1701-001-3363-2020
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-056-BCP-2020-MR

Legal Division Rulemaking Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.5	-147,000	-1.5	-147,000	-1.5	-147,000
Staff Benefits	0.0	-79,000	0.0	-79,000	0.0	-79,000
Operating Expenses and Equipment	0.0	-79,000	0.0	-79,000	0.0	-79,000
Total Category Changes	-1.5	\$-305,000	-1.5	\$-305,000	-1.5	\$-305,000
Program Changes						
1515 Lender-Fiduciary Program	-1.0	-204,000	-1.0	-204,000	-1.0	-204,000
1520 Licensing and Supervision of Banks and Trust Companies	-0.5	-101,000	-0.5	-101,000	-0.5	-101,000
Total Program Changes	-1.5	\$-305,000	-1.5	\$-305,000	-1.5	\$-305,000
Fund Changes						
Amount Funded by 1701-001-3363-2020	-1.5	-305,000	-1.5	-305,000	-1.5	-305,000
Net Impact to Item	-1.5	\$-305,000	-1.5	\$-305,000	-1.5	\$-305,000

**Department of Finance
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Final Change Book**

1701-001-3363-2020
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-057-BCP-2020-MR

Information Technology Security Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-209,000	-2.0	-209,000	-2.0	-209,000
Staff Benefits	0.0	-112,000	0.0	-112,000	0.0	-112,000
Operating Expenses and Equipment	0.0	-276,000	0.0	-276,000	0.0	-276,000
Total Category Changes	-2.0	\$-597,000	-2.0	\$-597,000	-2.0	\$-597,000
 Program Changes						
1515 Lender-Fiduciary Program	-1.0	-414,000	-1.0	-414,000	-1.0	-414,000
1520 Licensing and Supervision of Banks and Trust Companies	-1.0	-183,000	-1.0	-183,000	-1.0	-183,000
Total Program Changes	-2.0	\$-597,000	-2.0	\$-597,000	-2.0	\$-597,000
 Fund Changes						
Amount Funded by 1701-001-3363-2020	-2.0	-597,000	-2.0	-597,000	-2.0	-597,000
Net Impact to Item	-2.0	\$-597,000	-2.0	\$-597,000	-2.0	\$-597,000

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

1750-001-3153-2020
PROP 98: N

DEPT: California Horse Racing Board
STATE OPERATIONS

1750-021-BCP-2020-MR

Equine Analytical Chemistry Laboratory Funding

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Resources to fund the Equine Analytical Chemistry Lab's increased contract costs for employee compensation and equipment for equine drug testing.	Approved as budgeted	Approved as budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,344,000	0.0	1,344,000	0.0	1,344,000
Total Category Changes	0.0	\$1,344,000	0.0	\$1,344,000	0.0	\$1,344,000
Program Changes						
1610 California Horse Racing Board	0.0	1,344,000	0.0	1,344,000	0.0	1,344,000
Total Program Changes	0.0	\$1,344,000	0.0	\$1,344,000	0.0	\$1,344,000
Fund Changes						
Amount Funded by 1750-001-3153-2020	0.0	1,344,000	0.0	1,344,000	0.0	1,344,000
Net Impact to Item	0.0	\$1,344,000	0.0	\$1,344,000	0.0	\$1,344,000

**Department of Finance
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Final Change Book**

1750-001-3153-2020
PROP 98: N

**DEPT: California Horse Racing Board
STATE OPERATIONS**

1750-025-BCP-2020-MR

Horse Racing Safety Panel

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify Governor's Budget Proposal to reduce the number of staff across the state who determine the fitness of horses to race, and to provide immediate fiscal relief to the racing industry.		Approved modified Governor's Budget proposal.		Approved modified Governor's Budget proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.5	-163,000	-2.5	-163,000	-2.5	-163,000
Staff Benefits	0.0	-95,000	0.0	-95,000	0.0	-95,000
Operating Expenses and Equipment	0.0	-911,000	0.0	-911,000	0.0	-911,000
Total Category Changes	-2.5	-\$1,169,000	-2.5	-\$1,169,000	-2.5	-\$1,169,000
Program Changes						
1610 California Horse Racing Board	-2.5	-1,169,000	-2.5	-1,169,000	-2.5	-1,169,000
Total Program Changes	-2.5	-\$1,169,000	-2.5	-\$1,169,000	-2.5	-\$1,169,000
Fund Changes						
Amount Funded by 1750-001-3153-2020	-2.5	-1,169,000	-2.5	-1,169,000	-2.5	-1,169,000
Net Impact to Item	-2.5	-\$1,169,000	-2.5	-\$1,169,000	-2.5	-\$1,169,000

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

1996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-BCH
STATE OPERATIONS

1996-002-BBA-2020-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-840,000	0.0	-840,000	0.0	-840,000
Total Category Changes	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000
Program Changes						
1620 GO Bonds - Debt Service - BCH	0.0	-840,000	0.0	-840,000	0.0	-840,000
Total Program Changes	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000
Fund Changes						
Amount Funded by 1996-501-0001-1987	0.0	-840,000	0.0	-840,000	0.0	-840,000
Net Impact to Item	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000

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

2100-001-3036-2020
PROP 98: N

**DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS**

2100-020-BCP-2020-MR

Implementation of Free Goods Exception (AB 1133)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	-310,000	-4.0	-310,000	-4.0	-310,000
Staff Benefits	0.0	-209,000	0.0	-209,000	0.0	-209,000
Operating Expenses and Equipment	0.0	-166,000	0.0	-166,000	0.0	-166,000
Total Category Changes	-4.0	\$-685,000	-4.0	\$-685,000	-4.0	\$-685,000
 Program Changes						
1640 Administration of the Alcoholic Beverage Control Act	-4.0	-685,000	-4.0	-685,000	-4.0	-685,000
1640019 Compliance	-4.0	-685,000	-4.0	-685,000	-4.0	-685,000
Total Program Changes	-4.0	\$-685,000	-4.0	\$-685,000	-4.0	\$-685,000
 Fund Changes						
Amount Funded by 2100-001-3036-2020	-4.0	-685,000	-4.0	-685,000	-4.0	-685,000
Net Impact to Item	-4.0	\$-685,000	-4.0	\$-685,000	-4.0	\$-685,000

**Department of Finance
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Final Change Book**

2120-001-0117-2020
PROP 98: N

DEPT: Alcoholic Beverage Control Appeals Board
STATE OPERATIONS

2120-013-BCP-2020-MR

Align Resources with Programmatic Needs

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Augmentation to align expenditure authority with personal services and operating expenses and equipment costs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	81,000	0.0	81,000	0.0	81,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	0.0	\$129,000	0.0	\$129,000	0.0	\$129,000
Program Changes						
1650 Administrative Review	0.0	129,000	0.0	129,000	0.0	129,000
Total Program Changes	0.0	\$129,000	0.0	\$129,000	0.0	\$129,000
Fund Changes						
Amount Funded by 2120-001-0117-2020	0.0	129,000	0.0	129,000	0.0	129,000
Net Impact to Item	0.0	\$129,000	0.0	\$129,000	0.0	\$129,000

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

2240-001-0001-2020
PROP 98: N

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

2240-070-BCP-2020-MR

Workload Resources (Various Legislation)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraws \$524,000 for implementing AB 173 (2019) of this request for resources to implement various legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-524,000	0.0	-524,000	0.0	-524,000
Total Category Changes	0.0	\$-524,000	0.0	\$-524,000	0.0	\$-524,000
 Program Changes						
1660 Codes and Standards Program	0.0	-524,000	0.0	-524,000	0.0	-524,000
Total Program Changes	0.0	\$-524,000	0.0	\$-524,000	0.0	\$-524,000
 Fund Changes						
Amount Funded by 2240-001-0001-2020	0.0	-524,000	0.0	-524,000	0.0	-524,000
Net Impact to Item	0.0	\$-524,000	0.0	\$-524,000	0.0	\$-524,000

Department of Finance
2020-21
Final Change Book

2240-001-0001-2020
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-105-BCP-2020-MR

Planning Grants Encumbrance and Liquidation Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical request to extend encumbrance and liquidation periods for planning grants program conformity.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

2240-001-0001-2020
PROP 98: N

2240-109-BCP-2020-MR

DEPT: Department of Housing and Community Development
STATE OPERATIONS

HOME Accelerator

	May Revision	Conference Committee	Enacted Budget
Summary:	Trailer bill for long-term preservation and production of affordable housing.	Approved as budgeted and adopted placeholder trailer bill language.	Approved as budgeted and adopted placeholder trailer bill language.

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

2240-001-0890-2020
PROP 98: N

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

2240-080-BBA-2020-MR

**COVID19 CARES Act Augmentation for Housing and
Homelessness**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		State operations for continued administration of CARES Act funding for CDBG and ESG programs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	739,000	0.0	739,000	0.0	739,000
Staff Benefits	0.0	388,000	0.0	388,000	0.0	388,000
Operating Expenses and Equipment	0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$1,223,000	0.0	\$1,223,000	0.0	\$1,223,000
 Program Changes						
1665 Financial Assistance Program	0.0	1,223,000	0.0	1,223,000	0.0	1,223,000
Total Program Changes	0.0	\$1,223,000	0.0	\$1,223,000	0.0	\$1,223,000
 Fund Changes						
Amount Funded by 2240-001-0890-2020	0.0	1,223,000	0.0	1,223,000	0.0	1,223,000
Net Impact to Item	0.0	\$1,223,000	0.0	\$1,223,000	0.0	\$1,223,000

Department of Finance
2020-21
Final Change Book

2240-001-0929-2020
PROP 98: N

2240-106-BCP-2020-MR

DEPT: Department of Housing and Community Development
STATE OPERATIONS

Housing Rehabilitation Loan Fund Transfer

	May Revision	Conference Committee	Enacted Budget
Summary:	Transfer of \$95 million in residual loan payments for legacy programs to the General Fund.	Approved as budgeted and adopted placeholder trailer bill language.	Approved as budgeted and adopted placeholder trailer bill language.

Department of Finance
2020-21
Final Change Book

2240-001-9736-2020
PROP 98: N

2240-107-BCP-2020-MR

DEPT: Department of Housing and Community Development
STATE OPERATIONS

Transit-Oriented Development Account Transfer

	May Revision	Conference Committee	Enacted Budget
Summary:	Transfer of \$19.9 million in disencumbered Proposition 1c funds to the General Fund.	The Legislature did not hear this item.	The Legislature did not hear this item.

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

2240-011-0530-2020
PROP 98: N

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

2240-096-BCP-2020-MR

**Loan from Mobilehome Park Purchase Fund (0530) to General
Fund (0001) per Item 2240-011-0530, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan of \$15,000,000 from the Mobilehome Park Purchase Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
Total Category Changes	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
Total Program Changes	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)
 Fund Changes						
Amount Funded by 2240-011-0530-2020	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
Net Impact to Item	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)

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

2240-011-0938-2020
PROP 98: N

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

2240-097-BCP-2020-MR

**Loan from Rental Housing Construction Fund (0938) to General
Fund (0001) per Item 2240-011-0938, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan of \$3 million from the Rental Housing Construction Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Total Category Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Total Program Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)
 Fund Changes						
Amount Funded by 2240-011-0938-2020	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

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

2240-011-0980-2020
PROP 98: N

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

2240-098-BCP-2020-MR

**Loan from Predevelopment Loan Fund (0980) to General Fund
(0001) per Item 2240-011-0980, Budget Act of 2020**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Loan of \$1.5 million from the Predevelopment Loan Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
9920 Loan Transfers	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2240-011-0980-2020	0.0	(1,500,000)	0.0	(1,500,000)	0.0	(1,500,000)
Net Impact to Item	0.0	\$(1,500,000)	0.0	\$(1,500,000)	0.0	\$(1,500,000)

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

2240-011-0985-2020
PROP 98: N

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

2240-099-BCP-2020-MR

**Loan from Emergency Housing and Assistance Fund (0985) to
General Fund (0001) per Item 2240-011-0980, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan of \$1 million from the Emergency Housing and Assistance Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
Total Category Changes	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)
Program Changes						
9920 Loan Transfers	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
Total Program Changes	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)
Fund Changes						
Amount Funded by 2240-011-0985-2020	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
Net Impact to Item	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)

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

2240-101-0001-2020
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-115-BCP-2020-L

Project Homekey Acquisition and Operating Subsidies

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million General Fund to provide housing supports for individuals experiencing homelessness.		The Legislature added \$50 million General Fund to provide housing supports for individuals experiencing homelessness.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 2240-101-0001-2020	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

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

2240-101-0890-2020
PROP 98: N

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

2240-061-BCP-2020-MR

CDBG-DR Unmet Need

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Federal funds augmentation for disaster recovery and critical infrastructure needs CDBG-DR awards related to 2017 and 2018 wildfires.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,055,456,000	0.0	1,055,456,000	0.0	1,055,456,000
Total Category Changes	0.0	\$1,055,456,000	0.0	\$1,055,456,000	0.0	\$1,055,456,000
						0
Program Changes						
1665 Financial Assistance Program	0.0	1,055,456,000	0.0	1,055,456,000	0.0	1,055,456,000
Total Program Changes	0.0	\$1,055,456,000	0.0	\$1,055,456,000	0.0	\$1,055,456,000
						0
Fund Changes						
Amount Funded by 2240-101-0890-2020	0.0	1,055,456,000	0.0	1,055,456,000	0.0	1,055,456,000
Net Impact to Item	0.0	\$1,055,456,000	0.0	\$1,055,456,000	0.0	\$1,055,456,000
						0

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

2240-101-0890-2020
PROP 98: N

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

2240-062-BCP-2020-MR

Federal Fund Budget Authority Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to use available disencumbered federal funds for CDBG and ESG programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	56,665,000	0.0	56,665,000	0.0	56,665,000
Total Category Changes	0.0	\$56,665,000	0.0	\$56,665,000	0.0	\$56,665,000
Program Changes						
1665 Financial Assistance Program	0.0	56,665,000	0.0	56,665,000	0.0	56,665,000
Total Program Changes	0.0	\$56,665,000	0.0	\$56,665,000	0.0	\$56,665,000
Fund Changes						
Amount Funded by 2240-101-0890-2020	0.0	56,665,000	0.0	56,665,000	0.0	56,665,000
Net Impact to Item	0.0	\$56,665,000	0.0	\$56,665,000	0.0	\$56,665,000

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

2240-102-0001-2020
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-069-BCP-2020-MR

Housing Production Technical Assistance

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraws \$10 million for technical assistance for local governments to comply with housing laws.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Program Changes						
1670 Housing Policy Development Program	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 2240-102-0001-2020	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000

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

2240-103-9736-2020
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-063-BCP-2020-MR

Transit-Oriented Development Program Acceleration

Summary:	May Revision		Conference Committee		Enacted Budget	
	To accelerate the Transit-Oriented Development Proposition 1 funds in 2020-21 to bolster statewide housing production efforts.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	50,916,000	0.0	50,916,000	0.0	50,916,000
Total Category Changes	0.0	\$50,916,000	0.0	\$50,916,000	0.0	\$50,916,000
Program Changes						
1665 Financial Assistance Program	0.0	50,916,000	0.0	50,916,000	0.0	50,916,000
Total Program Changes	0.0	\$50,916,000	0.0	\$50,916,000	0.0	\$50,916,000
Fund Changes						
Amount Funded by 2240-103-9736-2020	0.0	50,916,000	0.0	50,916,000	0.0	50,916,000
Net Impact to Item	0.0	\$50,916,000	0.0	\$50,916,000	0.0	\$50,916,000

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

2240-103-9736-2020
PROP 98: N

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

2240-112-BCP-2020-L

Transit-Oriented Development Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.		Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	19,900,000	0.0	19,900,000
Total Category Changes	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	19,900,000	0.0	19,900,000
Total Program Changes	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000
Fund Changes						
Amount Funded by 2240-103-9736-2020	0.0	0	0.0	19,900,000	0.0	19,900,000
Net Impact to Item	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000

Department of Finance
2020-21
Final Change Book

2240-495-0000-2020
PROP 98: N

DEPT: Department of Housing and Community Development

2240-084-BCP-2020-MR

Moderate-Income Housing Production Early Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts \$250 million of one-time \$500 million investment to CalHFA's Mixed-Income Program to the General Fund.	Revert funds unless federal funding is received.	Revert funds unless federal funding is received.

Department of Finance
2020-21
Final Change Book

2240-495-0000-2020
PROP 98: N

DEPT: Department of Housing and Community Development

2240-085-BCP-2020-MR

Infill Infrastructure Grant Program of 2019 Early Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts \$203 million of the one-time \$500 million investment to the Infill Infrastructure Grant Program of 2019 to the General Fund.	Revert item unless and until federal funds are received.	Revert item unless and until federal funds are received.

Department of Finance
2020-21
Final Change Book

2240-495-0000-2020
PROP 98: N

DEPT: Department of Housing and Community Development

2240-110-BCP-2020-MR

Housing Navigator Early Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts \$5 million for housing navigators to the General Fund.	Denied Proposal	Denied Proposal

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

2240-601-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-084-BCP-2020-MR

Moderate-Income Housing Production Early Reversion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reverts \$250 million of one-time \$500 million investment to CalHFA's Mixed-Income Program to the General Fund.		Revert funds unless federal funding is received.		Revert funds unless federal funding is received.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Total Category Changes	0.0	-\$45,000,000	0.0	-\$45,000,000	0.0	-\$45,000,000
Program Changes						
1665 Financial Assistance Program	0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Total Program Changes	0.0	-\$45,000,000	0.0	-\$45,000,000	0.0	-\$45,000,000
Fund Changes						
Amount Funded by 2240-601-0001-2019	0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Net Impact to Item	0.0	-\$45,000,000	0.0	-\$45,000,000	0.0	-\$45,000,000

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

2240-601-0813-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-084-BCP-2020-MR

Moderate-Income Housing Production Early Reversion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reverts \$250 million of one-time \$500 million investment to CalHFA's Mixed-Income Program to the General Fund.		Revert funds unless federal funding is received.		Revert funds unless federal funding is received.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Total Category Changes	0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000
Program Changes						
1665 Financial Assistance Program	0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Total Program Changes	0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000
Fund Changes						
Amount Funded by 2240-601-0813-2019	0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Net Impact to Item	0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000

Department of Finance
2020-21
Final Change Book

2240-601-0813-2020
PROP 98: N

2240-100-BCP-2020-MR

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

National Mortgage Settlement

	May Revision	Conference Committee	Enacted Budget
Summary:	Trailer bill to expend \$331 million National Mortgage Settlement Deposit Funds for mortgage assistance.	Approved as budgeted and adopted placeholder trailer bill language.	Approved as budgeted and adopted placeholder trailer bill language.

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

2240-601-6070-2006
PROP 98: N

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

2240-072-BCP-2020-MR

Transit-Oriented Development Program Alignment

	Summary:	May Revision	Conference Committee	Enacted Budget	Positions	Whole Dollars	
		Request to withdraw \$15.9 million in disencumbered Proposition 1c funds for the Transit-Oriented Development Program.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-15,900,000	0.0	-15,900,000	0.0	-15,900,000
Total Category Changes		0.0	-\$15,900,000	0.0	-\$15,900,000	0.0	-\$15,900,000
Program Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1665 Financial Assistance Program		0.0	-15,900,000	0.0	-15,900,000	0.0	-15,900,000
Total Program Changes		0.0	-\$15,900,000	0.0	-\$15,900,000	0.0	-\$15,900,000
Fund Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2240-601-6070-2006		0.0	-15,900,000	0.0	-15,900,000	0.0	-15,900,000
Net Impact to Item		0.0	-\$15,900,000	0.0	-\$15,900,000	0.0	-\$15,900,000

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

2240-601-6070-2006
PROP 98: N

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

2240-112-BCP-2020-L

Transit-Oriented Development Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.		Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	19,900,000	0.0	19,900,000
Total Category Changes	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	19,900,000	0.0	19,900,000
Total Program Changes	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000
Fund Changes						
Amount Funded by 2240-601-6070-2006	0.0	0	0.0	19,900,000	0.0	19,900,000
Net Impact to Item	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000

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

2240-612-6089-2018
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-063-BCP-2020-MR

Transit-Oriented Development Program Acceleration

Summary:	May Revision		Conference Committee		Enacted Budget	
	To accelerate the Transit-Oriented Development Proposition 1 funds in 2020-21 to bolster statewide housing production efforts.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	66,816,000	0.0	66,816,000	0.0	66,816,000
Total Category Changes	0.0	\$66,816,000	0.0	\$66,816,000	0.0	\$66,816,000
Program Changes						
1665 Financial Assistance Program	0.0	66,816,000	0.0	66,816,000	0.0	66,816,000
Total Program Changes	0.0	\$66,816,000	0.0	\$66,816,000	0.0	\$66,816,000
Fund Changes						
Amount Funded by 2240-612-6089-2018	0.0	66,816,000	0.0	66,816,000	0.0	66,816,000
Net Impact to Item	0.0	\$66,816,000	0.0	\$66,816,000	0.0	\$66,816,000

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

2240-695-0813-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-084-BCP-2020-MR

Moderate-Income Housing Production Early Reversion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reverts \$250 million of one-time \$500 million investment to CalHFA's Mixed-Income Program to the General Fund.		Revert funds unless federal funding is received.		Revert funds unless federal funding is received.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
Total Category Changes	0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$45,000,000
Program Changes						
1665 Financial Assistance Program	0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
Total Program Changes	0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$45,000,000
Fund Changes						
Amount Funded by 2240-695-0813-2019	0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
Net Impact to Item	0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$45,000,000

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

2240-697-9736-2018
PROP 98: N

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

2240-063-BCP-2020-MR

Transit-Oriented Development Program Acceleration

Summary:	May Revision		Conference Committee		Enacted Budget	
	To accelerate the Transit-Oriented Development Proposition 1 funds in 2020-21 to bolster statewide housing production efforts.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-66,816,000	0.0	-66,816,000	0.0	-66,816,000
Total Category Changes	0.0	-\$66,816,000	0.0	-\$66,816,000	0.0	-\$66,816,000
Program Changes						
1665 Financial Assistance Program	0.0	-66,816,000	0.0	-66,816,000	0.0	-66,816,000
Total Program Changes	0.0	-\$66,816,000	0.0	-\$66,816,000	0.0	-\$66,816,000
Fund Changes						
Amount Funded by 2240-697-9736-2018	0.0	-66,816,000	0.0	-66,816,000	0.0	-66,816,000
Net Impact to Item	0.0	-\$66,816,000	0.0	-\$66,816,000	0.0	-\$66,816,000

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

2240-698-9736-2006
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-063-BCP-2020-MR

Transit-Oriented Development Program Acceleration

Summary:	May Revision		Conference Committee		Enacted Budget	
	To accelerate the Transit-Oriented Development Proposition 1 funds in 2020-21 to bolster statewide housing production efforts.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	15,900,000	0.0	15,900,000	0.0	15,900,000
Total Category Changes	0.0	\$15,900,000	0.0	\$15,900,000	0.0	\$15,900,000
Program Changes						
1665 Financial Assistance Program	0.0	15,900,000	0.0	15,900,000	0.0	15,900,000
Total Program Changes	0.0	\$15,900,000	0.0	\$15,900,000	0.0	\$15,900,000
Fund Changes						
Amount Funded by 2240-698-9736-2006	0.0	15,900,000	0.0	15,900,000	0.0	15,900,000
Net Impact to Item	0.0	\$15,900,000	0.0	\$15,900,000	0.0	\$15,900,000

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

2240-698-9736-2006
PROP 98: N

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

2240-112-BCP-2020-L

Transit-Oriented Development Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.		Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-19,900,000	0.0	-19,900,000
Total Category Changes	0.0	\$0	0.0	-\$19,900,000	0.0	-\$19,900,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	-19,900,000	0.0	-19,900,000
Total Program Changes	0.0	\$0	0.0	-\$19,900,000	0.0	-\$19,900,000
Fund Changes						
Amount Funded by 2240-698-9736-2006	0.0	0	0.0	-19,900,000	0.0	-19,900,000
Net Impact to Item	0.0	\$0	0.0	-\$19,900,000	0.0	-\$19,900,000

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

2320-001-0317-2020
PROP 98: N

**DEPT: Department of Real Estate
STATE OPERATIONS**

2320-019-BCP-2020-MR

Licensing Information Section - Call Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.0	-341,000	-8.0	-341,000	-8.0	-341,000
Staff Benefits	0.0	-178,000	0.0	-178,000	0.0	-178,000
Operating Expenses and Equipment	0.0	-144,000	0.0	-144,000	0.0	-144,000
Total Category Changes	-8.0	\$-663,000	-8.0	\$-663,000	-8.0	\$-663,000
Program Changes						
1700 Department of Real Estate	-8.0	-663,000	-8.0	-663,000	-8.0	-663,000
1700010 Department of Real Estate - Support	-8.0	-663,000	-8.0	-663,000	-8.0	-663,000
Total Program Changes	-8.0	\$-663,000	-8.0	\$-663,000	-8.0	\$-663,000
Fund Changes						
Amount Funded by 2320-001-0317-2020	-8.0	-663,000	-8.0	-663,000	-8.0	-663,000
Net Impact to Item	-8.0	\$-663,000	-8.0	\$-663,000	-8.0	\$-663,000

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

2320-011-0317-2020
PROP 98: N

**DEPT: Department of Real Estate
STATE OPERATIONS**

2320-022-BCP-2020-MR

**Loan from the Real Estate Fund (0317) to the General Fund (0001)
per Item 2320-011-0317, Budget Act of 2020**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Special Fund loan to the General Fund.	Reject the proposal.	Reject the proposal.	Reject the proposal.	Reject the proposal.	Reject the proposal.
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds		0.0	(5,000,000)	0.0	(0)	0.0	(0)
Total Category Changes		0.0	\$(5,000,000)	0.0	\$(0)	0.0	\$(0)
Program Changes							
9920 Loan Transfers		0.0	(5,000,000)	0.0	(0)	0.0	(0)
Total Program Changes		0.0	\$(5,000,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes							
Amount Funded by 2320-011-0317-2020		0.0	(5,000,000)	0.0	(0)	0.0	(0)
Net Impact to Item		0.0	\$(5,000,000)	0.0	\$(0)	0.0	\$(0)

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

2640-601-0046-2011
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-014-BBA-2020-MR

**Public Transportation Account Allocations per the State Transit
Assistance Formula**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-151,059,000	0.0	-151,059,000	0.0	-151,059,000
Total Category Changes	0.0	-\$-151,059,000	0.0	-\$-151,059,000	0.0	-\$-151,059,000
Program Changes						
1820 Administration of Transit Programs	0.0	-151,059,000	0.0	-151,059,000	0.0	-151,059,000
Total Program Changes	0.0	-\$-151,059,000	0.0	-\$-151,059,000	0.0	-\$-151,059,000
Fund Changes						
Amount Funded by 2640-601-0046-2011	0.0	-151,059,000	0.0	-151,059,000	0.0	-151,059,000
Net Impact to Item	0.0	-\$-151,059,000	0.0	-\$-151,059,000	0.0	-\$-151,059,000

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

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-015-BBA-2020-MR

Revenue Update for Health and Safety Code section 39719(b)(1)(B)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
Total Category Changes	0.0	-\$4,000,000	0.0	-\$4,000,000	0.0	-\$4,000,000
Program Changes						
1820 Administration of Transit Programs	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
Total Program Changes	0.0	-\$4,000,000	0.0	-\$4,000,000	0.0	-\$4,000,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
Net Impact to Item	0.0	-\$4,000,000	0.0	-\$4,000,000	0.0	-\$4,000,000

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

2640-601-3228-2015
PROP 98: N

**DEPT: State Transit Assistance
LOCAL ASSISTANCE**

2640-016-BBA-2020-MR

Carryover to 2021-22

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,248,000	0.0	2,248,000	0.0	2,248,000
Total Category Changes	0.0	\$2,248,000	0.0	\$2,248,000	0.0	\$2,248,000
Program Changes						
1820 Administration of Transit Programs	0.0	2,248,000	0.0	2,248,000	0.0	2,248,000
Total Program Changes	0.0	\$2,248,000	0.0	\$2,248,000	0.0	\$2,248,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	2,248,000	0.0	2,248,000	0.0	2,248,000
Net Impact to Item	0.0	\$2,248,000	0.0	\$2,248,000	0.0	\$2,248,000

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

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-017-BBA-2020-MR

Adjustment to Carryover to 2020-21

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,327,000	0.0	6,327,000	0.0	6,327,000
Total Category Changes	0.0	\$6,327,000	0.0	\$6,327,000	0.0	\$6,327,000
Program Changes						
1820 Administration of Transit Programs	0.0	6,327,000	0.0	6,327,000	0.0	6,327,000
Total Program Changes	0.0	\$6,327,000	0.0	\$6,327,000	0.0	\$6,327,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	6,327,000	0.0	6,327,000	0.0	6,327,000
Net Impact to Item	0.0	\$6,327,000	0.0	\$6,327,000	0.0	\$6,327,000

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

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-018-BBA-2020-MR

Adjustment for Carryover 2021-22 Display

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,248,000	0.0	-2,248,000	0.0	-2,248,000
Total Category Changes	0.0	\$-2,248,000	0.0	\$-2,248,000	0.0	\$-2,248,000
 Program Changes						
1820 Administration of Transit Programs	0.0	-2,248,000	0.0	-2,248,000	0.0	-2,248,000
Total Program Changes	0.0	\$-2,248,000	0.0	\$-2,248,000	0.0	\$-2,248,000
 Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	-2,248,000	0.0	-2,248,000	0.0	-2,248,000
Net Impact to Item	0.0	\$-2,248,000	0.0	\$-2,248,000	0.0	\$-2,248,000

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

2640-602-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-019-BBA-2020-MR

Adjustment for Transportation Improvement Fee

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,930,000	0.0	6,930,000	0.0	6,930,000
Total Category Changes	0.0	\$6,930,000	0.0	\$6,930,000	0.0	\$6,930,000
Program Changes						
1820 Administration of Transit Programs	0.0	6,930,000	0.0	6,930,000	0.0	6,930,000
Total Program Changes	0.0	\$6,930,000	0.0	\$6,930,000	0.0	\$6,930,000
Fund Changes						
Amount Funded by 2640-602-0046-2017	0.0	6,930,000	0.0	6,930,000	0.0	6,930,000
Net Impact to Item	0.0	\$6,930,000	0.0	\$6,930,000	0.0	\$6,930,000

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

2640-603-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-014-BBA-2020-MR

**Public Transportation Account Allocations per the State Transit
Assistance Formula**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-127,499,000	0.0	-127,499,000	0.0	-127,499,000
Total Category Changes	0.0	-\$-127,499,000	0.0	-\$-127,499,000	0.0	-\$-127,499,000
Program Changes						
1820 Administration of Transit Programs	0.0	-127,499,000	0.0	-127,499,000	0.0	-127,499,000
Total Program Changes	0.0	-\$-127,499,000	0.0	-\$-127,499,000	0.0	-\$-127,499,000
Fund Changes						
Amount Funded by 2640-603-0046-2017	0.0	-127,499,000	0.0	-127,499,000	0.0	-127,499,000
Net Impact to Item	0.0	-\$-127,499,000	0.0	-\$-127,499,000	0.0	-\$-127,499,000

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

2660-001-0042-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-230-BCP-2020-MR

Office Space Related Costs

Summary:	<p style="text-align: center;">May Revision</p> <p>It is requested that Item 2660-001-0042 be increased by \$4,469,000 for office space costs related to staff growth resulting from increased transportation funding provided by Chapter 5, Statutes of 2017 (SB 1). Supplies include mobile workstations and additional equipment to improve off-site productivity.</p>	<p style="text-align: center;">Conference Committee</p> <p style="text-align: center;">Approved</p>	<p style="text-align: center;">Enacted Budget</p> <p style="text-align: center;">Approved</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,469,000	0.0	4,469,000	0.0	4,469,000
Total Category Changes	0.0	\$4,469,000	0.0	\$4,469,000	0.0	\$4,469,000
Program Changes						
1835 Highway Transportation	0.0	4,314,000	0.0	4,314,000	0.0	4,314,000
1835010 Capital Outlay Support	0.0	1,068,000	0.0	1,068,000	0.0	1,068,000
1835020 Local Assistance	0.0	31,000	0.0	31,000	0.0	31,000
1835029 Program Development	0.0	56,000	0.0	56,000	0.0	56,000
1835038 Legal	0.0	116,000	0.0	116,000	0.0	116,000
1835047 Operations	0.0	361,000	0.0	361,000	0.0	361,000
1835056 Maintenance	0.0	2,682,000	0.0	2,682,000	0.0	2,682,000
1845 Transportation Planning	0.0	155,000	0.0	155,000	0.0	155,000
1845013 Statewide Planning	0.0	155,000	0.0	155,000	0.0	155,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	4,469,000	0.0	4,469,000	0.0	4,469,000
9900200 Administration - Distributed	0.0	-4,469,000	0.0	-4,469,000	0.0	-4,469,000
Total Program Changes	0.0	\$4,469,000	0.0	\$4,469,000	0.0	\$4,469,000

Fund Changes

Department of Finance
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Amount Funded by 2660-001-0042-2020	0.0	4,469,000	0.0	4,469,000	0.0	4,469,000
Net Impact to Item	0.0	\$4,469,000	0.0	\$4,469,000	0.0	\$4,469,000

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

2660-001-0042-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-236-BBA-2020-MR

DGS Increased Surcharge Costs

	Summary:	May Revision	Conference Committee	Enacted Budget		
		It is requested that Item 2660-001-0042 be increased by \$2,661,000 for increased Department of General Services Statewide Surcharge costs.	Approved	Approved		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,661,000	0.0	2,661,000	0.0	2,661,000
Total Category Changes	0.0	\$2,661,000	0.0	\$2,661,000	0.0	\$2,661,000
Program Changes						
1835 Highway Transportation	0.0	2,569,000	0.0	2,569,000	0.0	2,569,000
1835010 Capital Outlay Support	0.0	636,000	0.0	636,000	0.0	636,000
1835020 Local Assistance	0.0	19,000	0.0	19,000	0.0	19,000
1835029 Program Development	0.0	34,000	0.0	34,000	0.0	34,000
1835038 Legal	0.0	69,000	0.0	69,000	0.0	69,000
1835047 Operations	0.0	215,000	0.0	215,000	0.0	215,000
1835056 Maintenance	0.0	1,596,000	0.0	1,596,000	0.0	1,596,000
1845 Transportation Planning	0.0	92,000	0.0	92,000	0.0	92,000
1845013 Statewide Planning	0.0	92,000	0.0	92,000	0.0	92,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,661,000	0.0	2,661,000	0.0	2,661,000
9900200 Administration - Distributed	0.0	-2,661,000	0.0	-2,661,000	0.0	-2,661,000
Total Program Changes	0.0	\$2,661,000	0.0	\$2,661,000	0.0	\$2,661,000
Fund Changes						
Amount Funded by 2660-001-0042-2020	0.0	2,661,000	0.0	2,661,000	0.0	2,661,000
Net Impact to Item	0.0	\$2,661,000	0.0	\$2,661,000	0.0	\$2,661,000

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

2660-001-0042-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-237-BBA-2020-MR

DGS Increased Vehicle Insurance Premium Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved			Approved
	It is requested that Item 2660-001-0042 be increased by \$4,931,000 for increased Department of General Services vehicle insurance premium costs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,931,000	0.0	4,931,000	0.0	4,931,000
Total Category Changes	0.0	\$4,931,000	0.0	\$4,931,000	0.0	\$4,931,000
Program Changes						
1835 Highway Transportation	0.0	4,931,000	0.0	4,931,000	0.0	4,931,000
1835010 Capital Outlay Support	0.0	1,183,000	0.0	1,183,000	0.0	1,183,000
1835047 Operations	0.0	148,000	0.0	148,000	0.0	148,000
1835056 Maintenance	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
1850 Equipment Service	0.0	0	0.0	0	0.0	0
1850010 Equipment Service Program	0.0	4,931,000	0.0	4,931,000	0.0	4,931,000
1850019 Distributed Equipment Service Program Costs	0.0	-4,931,000	0.0	-4,931,000	0.0	-4,931,000
Total Program Changes	0.0	\$4,931,000	0.0	\$4,931,000	0.0	\$4,931,000
Fund Changes						
Amount Funded by 2660-001-0042-2020	0.0	4,931,000	0.0	4,931,000	0.0	4,931,000
Net Impact to Item	0.0	\$4,931,000	0.0	\$4,931,000	0.0	\$4,931,000

**Department of Finance
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2660-001-0042-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-265-BCP-2020-MR

Pedestrian and Bicyclist Safety Investigations

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved		Approved	
	<p>It is requested that Item 2660-001-0042 be decreased by \$2,209,000 and 12.0 positions related to pedestrian and bicycle safety investigations. Completing these investigations is a high priority for the Administration and the Department will prioritize investigative workload so the new activities proposed in the Governor's Budget will be accomplished as planned.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-12.0	-1,344,000	-12.0	-1,344,000	-12.0	-1,344,000
Staff Benefits	0.0	-756,000	0.0	-756,000	0.0	-756,000
Operating Expenses and Equipment	0.0	-109,000	0.0	-109,000	0.0	-109,000
Total Category Changes	-12.0	\$-2,209,000	-12.0	\$-2,209,000	-12.0	\$-2,209,000
Program Changes						
1835 Highway Transportation	-12.0	-2,209,000	-12.0	-2,209,000	-12.0	-2,209,000
1835047 Operations	-12.0	-2,209,000	-12.0	-2,209,000	-12.0	-2,209,000
Total Program Changes	-12.0	\$-2,209,000	-12.0	\$-2,209,000	-12.0	\$-2,209,000
Fund Changes						
Amount Funded by 2660-001-0042-2020	-12.0	-2,209,000	-12.0	-2,209,000	-12.0	-2,209,000
Net Impact to Item	-12.0	\$-2,209,000	-12.0	\$-2,209,000	-12.0	\$-2,209,000

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

2660-001-0042-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-269-BCP-2020-MR

Transportation Systems Network Information Technology Project

Summary:	May Revision	Conference Committee	Enacted Budget
	It is requested that Item 2660-001-0042 be decreased by \$5,424,000 related to the Transportation Systems Network Information Technology Project. This project is a priority of the Administration and the Department will prioritize existing resources so that this project will continue to move forward.	Approved	Approved

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-5,163,000	0.0	-5,163,000	0.0	-5,163,000
Operating Expenses and Equipment	0.0	-261,000	0.0	-261,000	0.0	-261,000
Total Category Changes	0.0	-\$5,424,000	0.0	-\$5,424,000	0.0	-\$5,424,000
Program Changes						
1835 Highway Transportation	0.0	-3,127,000	0.0	-3,127,000	0.0	-3,127,000
1835010 Capital Outlay Support	0.0	-386,000	0.0	-386,000	0.0	-386,000
1835020 Local Assistance	0.0	-2,281,000	0.0	-2,281,000	0.0	-2,281,000
1835029 Program Development	0.0	-11,000	0.0	-11,000	0.0	-11,000
1835038 Legal	0.0	-8,000	0.0	-8,000	0.0	-8,000
1835047 Operations	0.0	-188,000	0.0	-188,000	0.0	-188,000
1835056 Maintenance	0.0	-253,000	0.0	-253,000	0.0	-253,000
1845 Transportation Planning	0.0	-2,297,000	0.0	-2,297,000	0.0	-2,297,000
1845013 Statewide Planning	0.0	-2,297,000	0.0	-2,297,000	0.0	-2,297,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-777,000	0.0	-777,000	0.0	-777,000
9900200 Administration - Distributed	0.0	777,000	0.0	777,000	0.0	777,000
Total Program Changes	0.0	-\$5,424,000	0.0	-\$5,424,000	0.0	-\$5,424,000

**Department of Finance
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Fund Changes						
Amount Funded by 2660-001-0042-2020	0.0	-5,424,000	0.0	-5,424,000	0.0	-5,424,000
Net Impact to Item	0.0	\$-5,424,000	0.0	\$-5,424,000	0.0	\$-5,424,000

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

2660-001-0042-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-270-BCP-2020-MR

Wildfire Litigation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved		Approved	
	It is requested that Item 2660-001-0042 be decreased by \$1,747,000 related to wildfire litigation. This legal defense work remains an urgent priority of the Administration. The Department will redirect program savings so this legal work can be competed as necessary.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,045,000	0.0	-1,045,000	0.0	-1,045,000
Staff Benefits	0.0	-593,000	0.0	-593,000	0.0	-593,000
Operating Expenses and Equipment	0.0	-109,000	0.0	-109,000	0.0	-109,000
Total Category Changes	0.0	\$-1,747,000	0.0	\$-1,747,000	0.0	\$-1,747,000
Program Changes						
1835 Highway Transportation	0.0	-1,747,000	0.0	-1,747,000	0.0	-1,747,000
1835038 Legal	0.0	-1,747,000	0.0	-1,747,000	0.0	-1,747,000
Total Program Changes	0.0	\$-1,747,000	0.0	\$-1,747,000	0.0	\$-1,747,000
Fund Changes						
Amount Funded by 2660-001-0042-2020	0.0	-1,747,000	0.0	-1,747,000	0.0	-1,747,000
Net Impact to Item	0.0	\$-1,747,000	0.0	\$-1,747,000	0.0	\$-1,747,000

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

2660-011-0052-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-280-BCP-2020-MR

**Loan from Local Airport Loan Account (0052) to General Fund
(0001) per Item 2660-011-0052, Budget Act of 2020**

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that Item 2660-011-0052 be created to loan \$21,810,000 from the Local Airport Loan Account to the General Fund.	Approved	Approved

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(21,810,000)	0.0	(21,810,000)	0.0	(21,810,000)
Total Category Changes	0.0	\$(21,810,000)	0.0	\$(21,810,000)	0.0	\$(21,810,000)
Program Changes						
9920 Loan Transfers	0.0	(21,810,000)	0.0	(21,810,000)	0.0	(21,810,000)
Total Program Changes	0.0	\$(21,810,000)	0.0	\$(21,810,000)	0.0	\$(21,810,000)
Fund Changes						
Amount Funded by 2660-011-0052-2020	0.0	(21,810,000)	0.0	(21,810,000)	0.0	(21,810,000)
Net Impact to Item	0.0	\$(21,810,000)	0.0	\$(21,810,000)	0.0	\$(21,810,000)

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

2660-022-0042-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-283-BCP-2020-MR

**Transfer from State Highway Account, State Transportation Fund
(0042) to General Fund (0001) per Item 2660-022-0042, Budget Act
of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-022-0042 be created to transfer \$130,479,000 from the State Highway Account to the General Fund.		Denied		Denied	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(130,479,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(130,479,000)	0.0	\$(0)	0.0	\$(0)
Program Changes						
1835 Highway Transportation	0.0	(130,479,000)	0.0	(0)	0.0	(0)
1835047 Operations	0.0	(130,479,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(130,479,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes						
Amount Funded by 2660-022-0042-2020	0.0	(130,479,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(130,479,000)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
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Final Change Book**

2660-022-3007-2020
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-284-BCP-2020-MR

**Transfer from Traffic Congestion Relief Fund (3007) to General
Fund (0001) per Item 2660-022-3007, Budget Act of 2020**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved		Approved	
	It is requested that Item 2660-022-3007 be created to transfer \$32,000,000 from the Traffic Congestion Relief Fund to the General Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Total Category Changes	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)
Program Changes						
1835 Highway Transportation	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
1835047 Operations	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Total Program Changes	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)
Fund Changes						
Amount Funded by 2660-022-3007-2020	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Net Impact to Item	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)

Department of Finance
2020-21
Final Change Book

2660-101-0042-2018
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-235-BBA-2020-MR

Current Year Increase in State Highway Account Expenditure
Authority per Provision 2 of Budget Act Item 2660-301-0042 (BR-
34, BR-35, FY 2018-19) LA, CO

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-37,378,000	0.0	-37,378,000	0.0	-37,378,000
Total Category Changes	0.0	-\$-37,378,000	0.0	-\$-37,378,000	0.0	-\$-37,378,000
Program Changes						
1835 Highway Transportation	0.0	-37,378,000	0.0	-37,378,000	0.0	-37,378,000
1835020 Local Assistance	0.0	-37,378,000	0.0	-37,378,000	0.0	-37,378,000
Total Program Changes	0.0	-\$-37,378,000	0.0	-\$-37,378,000	0.0	-\$-37,378,000
Fund Changes						
Amount Funded by 2660-101-0042-2018	0.0	-37,378,000	0.0	-37,378,000	0.0	-37,378,000
Net Impact to Item	0.0	-\$-37,378,000	0.0	-\$-37,378,000	0.0	-\$-37,378,000

Department of Finance
2020-21
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2660-102-0890-2019
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-275-BBA-2020-MR

Current Year Increase to State Highway Account Fund
Expenditure Authority Per Provision 2 of Budget Act Item 2660-
102-0890 (BR-19, BR-20, FY 2019-20) LA

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:			Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Category Changes	0.0	-\$8,000,000	0.0	-\$8,000,000	0.0	-\$8,000,000
Program Changes						
1835 Highway Transportation	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
1835020 Local Assistance	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Program Changes	0.0	-\$8,000,000	0.0	-\$8,000,000	0.0	-\$8,000,000
Fund Changes						
Amount Funded by 2660-102-0890-2019	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Net Impact to Item	0.0	-\$8,000,000	0.0	-\$8,000,000	0.0	-\$8,000,000

Department of Finance
2020-21
Final Change Book

2660-302-0042-2018
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-268-BBA-2020-MR

Current Year Increase to State Highway Account Per Provision 2
of Budget Act Item 2660-302-0042 (BR-36, BR-37, FY 2018-19) CO

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-23,409,000	0.0	-23,409,000	0.0	-23,409,000
Total Category Changes	0.0	\$-23,409,000	0.0	\$-23,409,000	0.0	\$-23,409,000
Program Changes						
1835 Highway Transportation	0.0	-23,409,000	0.0	-23,409,000	0.0	-23,409,000
1835019 Capital Outlay Projects	0.0	-23,409,000	0.0	-23,409,000	0.0	-23,409,000
Total Program Changes	0.0	\$-23,409,000	0.0	\$-23,409,000	0.0	\$-23,409,000
Fund Changes						
Amount Funded by 2660-302-0042-2018	0.0	-23,409,000	0.0	-23,409,000	0.0	-23,409,000
Net Impact to Item	0.0	\$-23,409,000	0.0	\$-23,409,000	0.0	\$-23,409,000

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

2665-004-6043-2020
PROP 98: N

DEPT: High-Speed Rail Authority
STATE OPERATIONS

2665-034-BCP-2020-MR

Form to Function

	May Revision	Conference Committee	Enacted Budget
Summary:	Converts 70 contracted positions to state staff to continue the shift of the High-Speed Rail Authority's design-build contract oversight, right-of-way acquisition, utility relocation, and associated supervision and project-related accounting activities to state oversight. This proposal is in response to the 2018 California State Auditor recommendation that the Authority increase state oversight of contractors. The conversion will result in a reduction of \$29,800,000 in contract costs.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	70.0	7,326,000	70.0	7,326,000	70.0	7,326,000
Staff Benefits	0.0	4,302,000	0.0	4,302,000	0.0	4,302,000
Operating Expenses and Equipment	0.0	1,770,000	0.0	1,770,000	0.0	1,770,000
Total Category Changes	70.0	\$13,398,000	70.0	\$13,398,000	70.0	\$13,398,000
Program Changes						
1960 High-Speed Rail Authority Operations	70.0	13,398,000	70.0	13,398,000	70.0	13,398,000
1960020 Project Development	33.0	6,486,000	33.0	6,486,000	33.0	6,486,000
1960030 Construction Management	37.0	6,912,000	37.0	6,912,000	37.0	6,912,000
Total Program Changes	70.0	\$13,398,000	70.0	\$13,398,000	70.0	\$13,398,000
Fund Changes						
Amount Funded by 2665-004-6043-2020	70.0	13,398,000	70.0	13,398,000	70.0	13,398,000
Net Impact to Item	70.0	\$13,398,000	70.0	\$13,398,000	70.0	\$13,398,000

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

2665-801-3228-2015
PROP 98: N

DEPT: High-Speed Rail Authority
CAPITAL OUTLAY

2665-037-COBBA-2020-MR

0000727 - Phase 1 Blended System: Miscellaneous Baseline
Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Total Category Changes	0.0	\$50,250,000	0.0	\$50,250,000	0.0	\$50,250,000
 Program Changes						
1995 Capital Outlay	0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Total Program Changes	0.0	\$50,250,000	0.0	\$50,250,000	0.0	\$50,250,000
 Project Changes						
0000727 Phase 1 Blended System	0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Design Build	0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Design Build-Contract	0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Total Project Changes	0.0	\$50,250,000	0.0	\$50,250,000	0.0	\$50,250,000
 Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Net Impact to Item	0.0	\$50,250,000	0.0	\$50,250,000	0.0	\$50,250,000

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

2665-801-3228-2015
PROP 98: N

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-038-COBBA-2020-MR

0000727 - Phase 1 Blended System: IT Office Re-Structuring Offset

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Total Category Changes	0.0	\$-4,200,000	0.0	\$-4,200,000	0.0	\$-4,200,000
Program Changes						
1995 Capital Outlay	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Total Program Changes	0.0	\$-4,200,000	0.0	\$-4,200,000	0.0	\$-4,200,000
Project Changes						
0000727 Phase 1 Blended System	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Design Build	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Design Build-Contract	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Total Project Changes	0.0	\$-4,200,000	0.0	\$-4,200,000	0.0	\$-4,200,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Net Impact to Item	0.0	\$-4,200,000	0.0	\$-4,200,000	0.0	\$-4,200,000

**Department of Finance
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2665-801-3228-2015
PROP 98: N

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-039-COBBA-2020-MR

0000727 - Phase 1 Blended System: Form to Function Offset

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Total Category Changes	0.0	\$-29,800,000	0.0	\$-29,800,000	0.0	\$-29,800,000
Program Changes						
1995 Capital Outlay	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Total Program Changes	0.0	\$-29,800,000	0.0	\$-29,800,000	0.0	\$-29,800,000
Project Changes						
0000727 Phase 1 Blended System	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Design Build	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Design Build-Contract	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Total Project Changes	0.0	\$-29,800,000	0.0	\$-29,800,000	0.0	\$-29,800,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Net Impact to Item	0.0	\$-29,800,000	0.0	\$-29,800,000	0.0	\$-29,800,000

**Department of Finance
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2720-001-0001-2020
PROP 98: N

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-015-BCP-2020-GB

California Cybersecurity Integration Center

Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature approved a compromise proposal that (1) limits the funding to three years, but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.	The Legislature approved a compromise proposal that (1) limits the funding to three years, but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	445,000	4.0	445,000	4.0	445,000
Staff Benefits	0.0	344,000	0.0	344,000	0.0	344,000
Operating Expenses and Equipment	0.0	188,000	0.0	188,000	0.0	188,000
Total Category Changes	4.0	\$977,000	4.0	\$977,000	4.0	\$977,000
Program Changes						
2050 Traffic Management	4.0	977,000	4.0	977,000	4.0	977,000
2050010 Ground Operations	4.0	977,000	4.0	977,000	4.0	977,000
Total Program Changes	4.0	\$977,000	4.0	\$977,000	4.0	\$977,000
Fund Changes						
Amount Funded by 2720-001-0001-2020	4.0	977,000	4.0	977,000	4.0	977,000
Net Impact to Item	4.0	\$977,000	4.0	\$977,000	4.0	\$977,000

**Department of Finance
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Final Change Book**

2720-001-0044-2020
PROP 98: N

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-064-BBA-2020-MR

Vehicle Insurance Premium Assessment

Summary:	May Revision		Conference Committee		Enacted Budget	
	An increase of \$2,850,000 for increased vehicle insurance premiums.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
Total Category Changes	0.0	\$2,850,000	0.0	\$2,850,000	0.0	\$2,850,000
Program Changes						
2050 Traffic Management	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
2050010 Ground Operations	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
Total Program Changes	0.0	\$2,850,000	0.0	\$2,850,000	0.0	\$2,850,000
Fund Changes						
Amount Funded by 2720-001-0044-2020	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
Net Impact to Item	0.0	\$2,850,000	0.0	\$2,850,000	0.0	\$2,850,000

Department of Finance
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2720-301-0044-2020
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-074-COBCP-2020-MR

Withdrawal of 0000144 - CHPERS: Replace Towers and Vaults -
COBCP - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Total Category Changes	0.0	\$-10,208,000	0.0	\$-10,208,000	0.0	\$-10,208,000
Program Changes						
2065 Capital Outlay	0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Total Program Changes	0.0	\$-10,208,000	0.0	\$-10,208,000	0.0	\$-10,208,000
Project Changes						
0000144 CHPERS: Replace Towers and Vaults	0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Construction	0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Contract	0.0	-7,905,000	0.0	-7,905,000	0.0	-7,905,000
Contingency	0.0	-395,000	0.0	-395,000	0.0	-395,000
A&E	0.0	-1,009,000	0.0	-1,009,000	0.0	-1,009,000
Construction-Other	0.0	-899,000	0.0	-899,000	0.0	-899,000
Total Project Changes	0.0	\$-10,208,000	0.0	\$-10,208,000	0.0	\$-10,208,000
Fund Changes						
Amount Funded by 2720-301-0044-2020	0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Net Impact to Item	0.0	\$-10,208,000	0.0	\$-10,208,000	0.0	\$-10,208,000

Department of Finance
2020-21
Final Change Book

2720-301-0044-2020
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-075-COBCP-2020-MR

Withdrawal of 0000751 - Statewide Planning and Site Identification
-COBCP - S A

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Category Changes	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Program Changes						
2065 Capital Outlay	0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Program Changes	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Project Changes						
0000751 Statewide: Planning and Site Identification	0.0	-500,000	0.0	-500,000	0.0	-500,000
Study	0.0	-200,000	0.0	-200,000	0.0	-200,000
Acquisition	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Project Changes	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Fund Changes						
Amount Funded by 2720-301-0044-2020	0.0	-500,000	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000

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

2720-301-0044-2020
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-079-COBCP-2020-MR

**Withdrawal of 0001487 - Gold Run: Area Office Replacement -
COBCP - A**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Total Category Changes	0.0	-\$1,370,000	0.0	-\$1,370,000	0.0	-\$1,370,000
Program Changes						
2065 Capital Outlay	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Total Program Changes	0.0	-\$1,370,000	0.0	-\$1,370,000	0.0	-\$1,370,000
Project Changes						
0001487 Gold Run: Area Office Replacement	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Acquisition	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Total Project Changes	0.0	-\$1,370,000	0.0	-\$1,370,000	0.0	-\$1,370,000
Fund Changes						
Amount Funded by 2720-301-0044-2020	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Net Impact to Item	0.0	-\$1,370,000	0.0	-\$1,370,000	0.0	-\$1,370,000

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

2720-301-0044-2020
PROP 98: N

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-080-COBCP-2020-MR

**Withdrawal of 0001488 - Humboldt: Area Office Replacement -
COBCP - A D**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-2,107,000	0.0	-2,107,000	0.0	-2,107,000
Total Category Changes	0.0	-\$2,107,000	0.0	-\$2,107,000	0.0	-\$2,107,000
Program Changes						
2065 Capital Outlay	0.0	-2,107,000	0.0	-2,107,000	0.0	-2,107,000
Total Program Changes	0.0	-\$2,107,000	0.0	-\$2,107,000	0.0	-\$2,107,000
Project Changes						
0001488 Humboldt: Area Office Replacement	0.0	-2,107,000	0.0	-2,107,000	0.0	-2,107,000
Acquisition	0.0	-1,764,000	0.0	-1,764,000	0.0	-1,764,000
Performance Criteria	0.0	-343,000	0.0	-343,000	0.0	-343,000
Total Project Changes	0.0	-\$2,107,000	0.0	-\$2,107,000	0.0	-\$2,107,000
Fund Changes						
Amount Funded by 2720-301-0044-2020	0.0	-2,107,000	0.0	-2,107,000	0.0	-2,107,000
Net Impact to Item	0.0	-\$2,107,000	0.0	-\$2,107,000	0.0	-\$2,107,000

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

2720-301-0660-2020
PROP 98: N

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-076-COBCP-2020-MR

Withdrawal of 0000629 - Quincy: Replacement Facility - COBCP - B

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Total Category Changes	0.0	\$-38,112,000	0.0	\$-38,112,000	0.0	\$-38,112,000
Program Changes						
2065 Capital Outlay	0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Total Program Changes	0.0	\$-38,112,000	0.0	\$-38,112,000	0.0	\$-38,112,000
Project Changes						
0000629 Quincy: Replacement Facility	0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Design Build	0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Design Build-Contract	0.0	-30,876,000	0.0	-30,876,000	0.0	-30,876,000
Design Build-Contingency	0.0	-926,000	0.0	-926,000	0.0	-926,000
Design Build-A&E	0.0	-2,545,000	0.0	-2,545,000	0.0	-2,545,000
Design Build-Agency Retained	0.0	-200,000	0.0	-200,000	0.0	-200,000
Design Build-Other	0.0	-3,565,000	0.0	-3,565,000	0.0	-3,565,000
Total Project Changes	0.0	\$-38,112,000	0.0	\$-38,112,000	0.0	\$-38,112,000
Fund Changes						
Amount Funded by 2720-301-0660-2020	0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Net Impact to Item	0.0	\$-38,112,000	0.0	\$-38,112,000	0.0	\$-38,112,000

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

2720-301-0660-2020
PROP 98: N

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-077-COBCP-2020-MR

**Withdrawal of 0003851 - Baldwin Park: Area Office Replacement -
COBCP - B**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Total Category Changes	0.0	\$-43,137,000	0.0	\$-43,137,000	0.0	\$-43,137,000
Program Changes						
2065 Capital Outlay	0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Total Program Changes	0.0	\$-43,137,000	0.0	\$-43,137,000	0.0	\$-43,137,000
Project Changes						
0003851 Baldwin Park: Area Office Replacement	0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Design Build	0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Design Build-Contract	0.0	-35,808,000	0.0	-35,808,000	0.0	-35,808,000
Design Build-Contingency	0.0	-1,074,000	0.0	-1,074,000	0.0	-1,074,000
Design Build-A&E	0.0	-2,149,000	0.0	-2,149,000	0.0	-2,149,000
Design Build-Agency Retained	0.0	-438,000	0.0	-438,000	0.0	-438,000
Design Build-Other	0.0	-3,668,000	0.0	-3,668,000	0.0	-3,668,000
Total Project Changes	0.0	\$-43,137,000	0.0	\$-43,137,000	0.0	\$-43,137,000
Fund Changes						
Amount Funded by 2720-301-0660-2020	0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Net Impact to Item	0.0	\$-43,137,000	0.0	\$-43,137,000	0.0	\$-43,137,000

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

2720-301-0660-2020
PROP 98: N

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-078-COBCP-2020-MR

**Withdrawal of 0003852 - Santa Fe Springs: Area Office
Replacement**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Total Category Changes	0.0	\$-44,279,000	0.0	\$-44,279,000	0.0	\$-44,279,000
Program Changes						
2065 Capital Outlay	0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Total Program Changes	0.0	\$-44,279,000	0.0	\$-44,279,000	0.0	\$-44,279,000
Project Changes						
0003852 Santa Fe Springs: Area Office Replacement	0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Design Build	0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Design Build-Contract	0.0	-36,741,000	0.0	-36,741,000	0.0	-36,741,000
Design Build-Contingency	0.0	-1,102,000	0.0	-1,102,000	0.0	-1,102,000
Design Build-A&E	0.0	-2,264,000	0.0	-2,264,000	0.0	-2,264,000
Design Build-Agency Retained	0.0	-450,000	0.0	-450,000	0.0	-450,000
Design Build-Other	0.0	-3,722,000	0.0	-3,722,000	0.0	-3,722,000
Total Project Changes	0.0	\$-44,279,000	0.0	\$-44,279,000	0.0	\$-44,279,000
Fund Changes						
Amount Funded by 2720-301-0660-2020	0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Net Impact to Item	0.0	\$-44,279,000	0.0	\$-44,279,000	0.0	\$-44,279,000

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

2720-630-3353-2017
PROP 98: N

DEPT: Department of the California Highway Patrol
LOCAL ASSISTANCE

2720-072-BBA-2020-MR

Adult Use of Marijuana Act: Impaired Driving Prevention Activities

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
Total Category Changes	0.0	-\$2,153,000	0.0	-\$2,153,000	0.0	-\$2,153,000
Program Changes						
2050 Traffic Management	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
2050010 Ground Operations	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
Total Program Changes	0.0	-\$2,153,000	0.0	-\$2,153,000	0.0	-\$2,153,000
Fund Changes						
Amount Funded by 2720-630-3353-2017	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
Net Impact to Item	0.0	-\$2,153,000	0.0	-\$2,153,000	0.0	-\$2,153,000

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

2740-001-0044-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-087-BCP-2020-MR

Withdraw Front-End Sustainability Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	A decrease of \$12,096,000 to reflect a shift in the approach of the Department of Motor Vehicles in the replacement of its legacy IT system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-455,000	0.0	-455,000	0.0	-455,000
Staff Benefits	0.0	-113,000	0.0	-113,000	0.0	-113,000
Operating Expenses and Equipment	0.0	-11,528,000	0.0	-11,528,000	0.0	-11,528,000
Total Category Changes	0.0	\$-12,096,000	0.0	\$-12,096,000	0.0	\$-12,096,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	-12,096,000	0.0	-12,096,000	0.0	-12,096,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-1,065,000	0.0	-1,065,000	0.0	-1,065,000
9900200 Administration - Distributed	0.0	1,065,000	0.0	1,065,000	0.0	1,065,000
Total Program Changes	0.0	\$-12,096,000	0.0	\$-12,096,000	0.0	\$-12,096,000
Fund Changes						
Amount Funded by 2740-001-0044-2020	0.0	-12,096,000	0.0	-12,096,000	0.0	-12,096,000
Net Impact to Item	0.0	\$-12,096,000	0.0	\$-12,096,000	0.0	\$-12,096,000

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

2740-001-0044-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-091-BCP-2020-MR

Oxnard Field Office Swing Space

Summary:

May Revision
This proposal is being
withdrawn, without prejudice, by
the Administration.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-60,000	0.0	-60,000	0.0	-60,000
Total Category Changes	0.0	-\$60,000	0.0	-\$60,000	0.0	-\$60,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	-29,000	0.0	-29,000	0.0	-29,000
2135 Driver Licensing and Personal Identification	0.0	-22,000	0.0	-22,000	0.0	-22,000
2140 Driver Safety	0.0	-7,000	0.0	-7,000	0.0	-7,000
2145 Occupational Licensing and Investigative Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-6,000	0.0	-6,000	0.0	-6,000
9900200 Administration - Distributed	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	-\$60,000	0.0	-\$60,000	0.0	-\$60,000
Fund Changes						
Amount Funded by 2740-001-0044-2020	0.0	-60,000	0.0	-60,000	0.0	-60,000
Net Impact to Item	0.0	-\$60,000	0.0	-\$60,000	0.0	-\$60,000

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

2740-001-0044-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-092-BCP-2020-MR

Inglewood Swing Space

Summary:

May Revision
This proposal is being withdrawn, without prejudice, by the Administration.

Conference Committee
Approved as Budegted

Enacted Budget
Approved as Budegted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,972,000	0.0	-1,972,000	0.0	-1,972,000
Total Category Changes	0.0	\$-1,972,000	0.0	\$-1,972,000	0.0	\$-1,972,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	-940,000	0.0	-940,000	0.0	-940,000
2135 Driver Licensing and Personal Identification	0.0	-734,000	0.0	-734,000	0.0	-734,000
2140 Driver Safety	0.0	-209,000	0.0	-209,000	0.0	-209,000
2145 Occupational Licensing and Investigative Services	0.0	-89,000	0.0	-89,000	0.0	-89,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-174,000	0.0	-174,000	0.0	-174,000
9900200 Administration - Distributed	0.0	174,000	0.0	174,000	0.0	174,000
Total Program Changes	0.0	\$-1,972,000	0.0	\$-1,972,000	0.0	\$-1,972,000
Fund Changes						
Amount Funded by 2740-001-0044-2020	0.0	-1,972,000	0.0	-1,972,000	0.0	-1,972,000
Net Impact to Item	0.0	\$-1,972,000	0.0	\$-1,972,000	0.0	\$-1,972,000

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

2740-001-0115-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-081-BCP-2020-MR

**Heavy-Duty Vehicle Inspections and Maintenance Program (SB
210)**

	May Revision	Conference Committee	Enacted Budget
Summary:	The proposal begins the Project Approval Lifecycle process to plan for an IT system that will receive data from the Air Resources Board regarding heavy-duty truck smog violations. The system will assist the Board in improving its emissions control program for heavy-duty vehicles, resulting in reductions in harmful vehicles emissions.	Denied Proposal	Denied Proposal

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,705,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,705,000	0.0	\$0	0.0	\$0
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	1,705,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	150,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-150,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,705,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2740-001-0115-2020	0.0	1,705,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,705,000	0.0	\$0	0.0	\$0

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

2740-301-0044-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-096-COBCP-2020-MR

**Withdrawal of 0001491 - Oxnard: Field Office Reconfiguration -
COBCP - W**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Total Category Changes	0.0	-\$1,229,000	0.0	-\$1,229,000	0.0	-\$1,229,000
Program Changes						
2155 Capital Outlay	0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Total Program Changes	0.0	-\$1,229,000	0.0	-\$1,229,000	0.0	-\$1,229,000
Project Changes						
0001491 Oxnard: Field Office Reconfiguration	0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Working Drawings	0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Total Project Changes	0.0	-\$1,229,000	0.0	-\$1,229,000	0.0	-\$1,229,000
Fund Changes						
Amount Funded by 2740-301-0044-2020	0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Net Impact to Item	0.0	-\$1,229,000	0.0	-\$1,229,000	0.0	-\$1,229,000

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

2740-301-0044-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-098-COBCP-2020-MR

**Withdrawal of 0006796 - San Francisco: Field Office Replacement -
COBCP - D**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Total Category Changes	0.0	\$-2,905,000	0.0	\$-2,905,000	0.0	\$-2,905,000
Program Changes						
2155 Capital Outlay	0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Total Program Changes	0.0	\$-2,905,000	0.0	\$-2,905,000	0.0	\$-2,905,000
Project Changes						
0006796 San Francisco: Field Office Replacement	0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Performance Criteria	0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Total Project Changes	0.0	\$-2,905,000	0.0	\$-2,905,000	0.0	\$-2,905,000
Fund Changes						
Amount Funded by 2740-301-0044-2020	0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Net Impact to Item	0.0	\$-2,905,000	0.0	\$-2,905,000	0.0	\$-2,905,000

**Department of Finance
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Final Change Book**

2740-301-0044-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-099-COBCP-2020-MR

**Withdrawal of 0001493 - Statewide Planning and Site Identification
-COBCP - S A**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Category Changes	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Program Changes						
2155 Capital Outlay	0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Program Changes	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Project Changes						
0001493 Statewide: Planning and Site Identification	0.0	-500,000	0.0	-500,000	0.0	-500,000
Study	0.0	-200,000	0.0	-200,000	0.0	-200,000
Acquisition	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Project Changes	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Fund Changes						
Amount Funded by 2740-301-0044-2020	0.0	-500,000	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000

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

2740-301-0660-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-094-COBCP-2020-MR

**Withdrawal of 0000707 - Delano: Field Office Replacement -
COBCP - C**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Total Category Changes	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000
Program Changes						
2155 Capital Outlay	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Total Program Changes	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000
Project Changes						
0000707 Delano: Field Office Replacement	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Construction	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Contract	0.0	-12,373,000	0.0	-12,373,000	0.0	-12,373,000
Contingency	0.0	-619,000	0.0	-619,000	0.0	-619,000
A&E	0.0	-972,000	0.0	-972,000	0.0	-972,000
Agency Retained	0.0	-256,000	0.0	-256,000	0.0	-256,000
Construction-Other	0.0	-1,071,000	0.0	-1,071,000	0.0	-1,071,000
Total Project Changes	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000
Fund Changes						
Amount Funded by 2740-301-0660-2020	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Net Impact to Item	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000

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

2740-301-0660-2020
PROP 98: N

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-095-COBCP-2020-MR

**Withdrawal of 0000708 - Santa Maria: Field Office Replacement -
COBCP - C**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Total Category Changes	0.0	\$-17,372,000	0.0	\$-17,372,000	0.0	\$-17,372,000
Program Changes						
2155 Capital Outlay	0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Total Program Changes	0.0	\$-17,372,000	0.0	\$-17,372,000	0.0	\$-17,372,000
Project Changes						
0000708 Santa Maria: Field Office Replacement	0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Construction	0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Contract	0.0	-14,083,000	0.0	-14,083,000	0.0	-14,083,000
Contingency	0.0	-704,000	0.0	-704,000	0.0	-704,000
A&E	0.0	-1,197,000	0.0	-1,197,000	0.0	-1,197,000
Agency Retained	0.0	-298,000	0.0	-298,000	0.0	-298,000
Construction-Other	0.0	-1,090,000	0.0	-1,090,000	0.0	-1,090,000
Total Project Changes	0.0	\$-17,372,000	0.0	\$-17,372,000	0.0	\$-17,372,000
Fund Changes						
Amount Funded by 2740-301-0660-2020	0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Net Impact to Item	0.0	\$-17,372,000	0.0	\$-17,372,000	0.0	\$-17,372,000

Department of Finance
2020-21
Final Change Book

2740-301-0660-2020
PROP 98: N

DEPT: Department of Motor Vehicles
CAPITAL OUTLAY

2740-097-COBCP-2020-MR

Withdrawal of 0001492 - Reedley: Field Office Replacement -
COBCP - C

	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Total Category Changes	0.0	\$-17,354,000	0.0	\$-17,354,000	0.0	\$-17,354,000
Program Changes						
2155 Capital Outlay	0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Total Program Changes	0.0	\$-17,354,000	0.0	\$-17,354,000	0.0	\$-17,354,000
Project Changes						
0001492 Reedley: Field Office Replacement	0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Construction	0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Contract	0.0	-14,083,000	0.0	-14,083,000	0.0	-14,083,000
Contingency	0.0	-704,000	0.0	-704,000	0.0	-704,000
A&E	0.0	-1,011,000	0.0	-1,011,000	0.0	-1,011,000
Agency Retained	0.0	-302,000	0.0	-302,000	0.0	-302,000
Construction-Other	0.0	-1,254,000	0.0	-1,254,000	0.0	-1,254,000
Total Project Changes	0.0	\$-17,354,000	0.0	\$-17,354,000	0.0	\$-17,354,000
Fund Changes						
Amount Funded by 2740-301-0660-2020	0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Net Impact to Item	0.0	\$-17,354,000	0.0	\$-17,354,000	0.0	\$-17,354,000

Department of Finance
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Final Change Book

2740-501-0115-2020
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-105-BCP-2020-L

Heavy-Duty Vehicle Inspections and Maintenance Program (SB
210)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,705,000	0.0	1,705,000
Total Category Changes	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	0	0.0	1,705,000	0.0	1,705,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	150,000	0.0	150,000
9900200 Administration - Distributed	0.0	0	0.0	-150,000	0.0	-150,000
Total Program Changes	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000
Fund Changes						
Amount Funded by 2740-501-0115-2020	0.0	0	0.0	1,705,000	0.0	1,705,000
Net Impact to Item	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000

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

**2830-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS**

2830-002-BBA-2020-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-14,215,000	0.0	-14,215,000	0.0	-14,215,000
Total Category Changes	0.0	\$-14,215,000	0.0	\$-14,215,000	0.0	\$-14,215,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-14,215,000	0.0	-14,215,000	0.0	-14,215,000
Total Program Changes	0.0	\$-14,215,000	0.0	\$-14,215,000	0.0	\$-14,215,000
Fund Changes						
Amount Funded by 2830-501-0001-1987	0.0	-14,215,000	0.0	-14,215,000	0.0	-14,215,000
Net Impact to Item	0.0	\$-14,215,000	0.0	\$-14,215,000	0.0	\$-14,215,000

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

**2830-501-3107-2009
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS**

2830-002-BBA-2020-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Total Category Changes	0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Total Program Changes	0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000
Fund Changes						
Amount Funded by 2830-501-3107-2009	0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Net Impact to Item	0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000

**Department of Finance
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2830-502-0001-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2020-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Total Category Changes	0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000
 Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Total Program Changes	0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000
 Fund Changes						
Amount Funded by 2830-502-0001-2009	0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Net Impact to Item	0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000

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

3100-001-0267-2020
PROP 98: N

DEPT: Exposition Park
STATE OPERATIONS

3100-017-BCP-2020-MR

Budget Increase for Parking Operations (OEPM)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding for parking operations due to an expansion of special events and parking requests at Exposition Park.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	91,000	0.0	91,000	0.0	91,000
Total Category Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Program Changes						
2305 Exposition Park Management	0.0	91,000	0.0	91,000	0.0	91,000
Total Program Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Fund Changes						
Amount Funded by 3100-001-0267-2020	0.0	91,000	0.0	91,000	0.0	91,000
Net Impact to Item	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000

**Department of Finance
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Final Change Book**

3100-001-0267-2020
PROP 98: N

DEPT: Exposition Park
STATE OPERATIONS

3100-018-BCP-2020-MR

Ongoing Increase to Reimbursement Authority (OEPM)

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Increase reimbursement authority to provide additional staff and overtime coverage for Department of Public Safety (DPS) officers during special events.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	400,000	0.0	400,000	0.0	400,000
Total Category Changes		0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Program Changes							
2305 Exposition Park Management		0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes		0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes							
Amount Funded by 3100-001-0267-2020		0.0	400,000	0.0	400,000	0.0	400,000
Reimbursements to 2305 Exposition Park Management		0.0	-400,000	0.0	-400,000	0.0	-400,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

3100-495-0000-2020
PROP 98: N

DEPT: Exposition Park

3100-024-COBCP-2020-MR

California Science Center: Reversion of Legislative Investment

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment.	Denied Proposal	Denied Proposal

**Department of Finance
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Final Change Book**

3100-502-0995-2020
PROP 98: N

**DEPT: Exposition Park
STATE OPERATIONS**

3100-018-BCP-2020-MR

Ongoing Increase to Reimbursement Authority (OEPM)

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Increase reimbursement authority to provide additional staff and overtime coverage for Department of Public Safety (DPS) officers during special events.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	400,000	0.0	400,000	0.0	400,000
Total Category Changes		0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Program Changes							
2305 Exposition Park Management		0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes		0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes							
Amount Funded by 3100-502-0995-2020		0.0	400,000	0.0	400,000	0.0	400,000
Net Impact to Item		0.0	\$400,000	0.0	\$400,000	0.0	\$400,000

**Department of Finance
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Final Change Book**

3125-001-0140-2020
PROP 98: N

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-028-BCP-2020-MR

Lease Renewal

Summary:	May Revision	Conference Committee	Enacted Budget
	Add budget bill language authorizing up to \$603,000 California Environmental License Plate Fund, upon approval of the Department of Finance, for the California Tahoe Conservancy to fund tenant improvement projects.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	603,000	0.0	603,000	0.0	603,000
Total Category Changes	0.0	\$603,000	0.0	\$603,000	0.0	\$603,000
Program Changes						
2340 Tahoe Conservancy	0.0	603,000	0.0	603,000	0.0	603,000
Total Program Changes	0.0	\$603,000	0.0	\$603,000	0.0	\$603,000
Fund Changes						
Amount Funded by 3125-001-0140-2020	0.0	603,000	0.0	603,000	0.0	603,000
Net Impact to Item	0.0	\$603,000	0.0	\$603,000	0.0	\$603,000

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

3125-001-0140-2020
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-033-BCP-2020-MR

**Resources Agency Technical Proposals: Increase Reimbursement
and Federal Trust Fund Authority**

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase reimbursement and Federal Trust Fund authority for the California Tahoe Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Program Changes						
2340 Tahoe Conservancy	0.0	210,000	0.0	210,000	0.0	210,000
Total Program Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Fund Changes						
Amount Funded by 3125-001-0140-2020	0.0	210,000	0.0	210,000	0.0	210,000
Reimbursements to 2340 Tahoe Conservancy	0.0	-210,000	0.0	-210,000	0.0	-210,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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3125-001-0890-2020
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-033-BCP-2020-MR

Resources Agency Technical Proposals: Increase Reimbursement
and Federal Trust Fund Authority

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase reimbursement and Federal Trust Fund authority for the California Tahoe Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	823,000	0.0	823,000	0.0	823,000
Total Category Changes	0.0	\$823,000	0.0	\$823,000	0.0	\$823,000
Program Changes						
2340 Tahoe Conservancy	0.0	823,000	0.0	823,000	0.0	823,000
Total Program Changes	0.0	\$823,000	0.0	\$823,000	0.0	\$823,000
Fund Changes						
Amount Funded by 3125-001-0890-2020	0.0	823,000	0.0	823,000	0.0	823,000
Net Impact to Item	0.0	\$823,000	0.0	\$823,000	0.0	\$823,000

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3125-490-0000-2020
PROP 98: N

DEPT: California Tahoe Conservancy

3125-030-BCP-2020-MR

Proposition 68: Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of Proposition 68 state operations funding to extend the availability of funding by one year, from June 30, 2020 to June 30, 2021.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3125-491-0000-2020
PROP 98: N

DEPT: California Tahoe Conservancy

3125-029-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 1
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unallocated balance of 2015-16 Proposition 1 local assistance funding to provide additional time for encumbrance and liquidation.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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3125-501-0995-2020
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-033-BCP-2020-MR

**Resources Agency Technical Proposals: Increase Reimbursement
and Federal Trust Fund Authority**

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase reimbursement and Federal Trust Fund authority for the California Tahoe Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Program Changes						
2340 Tahoe Conservancy	0.0	210,000	0.0	210,000	0.0	210,000
Total Program Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Fund Changes						
Amount Funded by 3125-501-0995-2020	0.0	210,000	0.0	210,000	0.0	210,000
Net Impact to Item	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000

Department of Finance
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3340-001-0001-2020
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-050-BCP-2020-MR

FISCal Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-1.2	-185,000	-1.2	-185,000	-1.2	-185,000
Staff Benefits		0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment		0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes		-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000
 Program Changes							
2360 Training and Work Program		-1.2	-318,000	-1.2	-318,000	-1.2	-318,000
2360010 Training and Work Program--Base and Fire Centers		-1.2	-318,000	-1.2	-318,000	-1.2	-318,000
Total Program Changes		-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000
 Fund Changes							
Amount Funded by 3340-001-0001-2020		-1.2	-318,000	-1.2	-318,000	-1.2	-318,000
Net Impact to Item		-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000

Department of Finance
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3340-001-0001-2020
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-051-BCP-2020-MR

Baseline Program Support Positions

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.6	-42,000	-0.6	-42,000	-0.6	-42,000
Staff Benefits	0.0	-19,000	0.0	-19,000	0.0	-19,000
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	-0.6	-\$96,000	-0.6	-\$96,000	-0.6	-\$96,000
Program Changes						
2360 Training and Work Program	-0.6	-96,000	-0.6	-96,000	-0.6	-96,000
2360010 Training and Work Program--Base and Fire Centers	-0.6	-96,000	-0.6	-96,000	-0.6	-96,000
Total Program Changes	-0.6	-\$96,000	-0.6	-\$96,000	-0.6	-\$96,000
Fund Changes						
Amount Funded by 3340-001-0001-2020	-0.6	-96,000	-0.6	-96,000	-0.6	-96,000
Net Impact to Item	-0.6	-\$96,000	-0.6	-\$96,000	-0.6	-\$96,000

Department of Finance
2020-21
Final Change Book

3340-001-0318-2020
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-050-BCP-2020-MR

FISCAL Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	-0.8	-135,000	-0.8	-135,000	-0.8	-135,000	
Staff Benefits	0.0	-71,000	0.0	-71,000	0.0	-71,000	
Operating Expenses and Equipment	0.0	-24,000	0.0	-24,000	0.0	-24,000	
Total Category Changes	-0.8	\$-230,000	-0.8	\$-230,000	-0.8	\$-230,000	
 Program Changes							
2360 Training and Work Program	-0.8	-230,000	-0.8	-230,000	-0.8	-230,000	
2360010 Training and Work Program--Base and Fire Centers	-0.8	-230,000	-0.8	-230,000	-0.8	-230,000	
Total Program Changes	-0.8	\$-230,000	-0.8	\$-230,000	-0.8	\$-230,000	
 Fund Changes							
Amount Funded by 3340-001-0318-2020	-0.8	-230,000	-0.8	-230,000	-0.8	-230,000	
Net Impact to Item	-0.8	\$-230,000	-0.8	\$-230,000	-0.8	\$-230,000	

Department of Finance
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Final Change Book

3340-001-0318-2020
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-051-BCP-2020-MR

Baseline Program Support Positions

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.4	-33,000	-0.4	-33,000	-0.4	-33,000
Staff Benefits	0.0	-14,000	0.0	-14,000	0.0	-14,000
Operating Expenses and Equipment	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Category Changes	-0.4	-\$69,000	-0.4	-\$69,000	-0.4	-\$69,000
Program Changes						
2360 Training and Work Program	-0.4	-69,000	-0.4	-69,000	-0.4	-69,000
2360010 Training and Work Program--Base and Fire Centers	-0.4	-69,000	-0.4	-69,000	-0.4	-69,000
Total Program Changes	-0.4	-\$69,000	-0.4	-\$69,000	-0.4	-\$69,000
Fund Changes						
Amount Funded by 3340-001-0318-2020	-0.4	-69,000	-0.4	-69,000	-0.4	-69,000
Net Impact to Item	-0.4	-\$69,000	-0.4	-\$69,000	-0.4	-\$69,000

Department of Finance
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3340-001-3228-2020
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-051-BCP-2020-MR

Baseline Program Support Positions

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	-3.0	-157,000	-3.0	-157,000	-3.0	-157,000	
Staff Benefits	0.0	-78,000	0.0	-78,000	0.0	-78,000	
Operating Expenses and Equipment	0.0	-154,000	0.0	-154,000	0.0	-154,000	
Total Category Changes	-3.0	\$-389,000	-3.0	\$-389,000	-3.0	\$-389,000	
 Program Changes							
2360 Training and Work Program	-3.0	-389,000	-3.0	-389,000	-3.0	-389,000	
2360010 Training and Work Program--Base and Fire Centers	-3.0	-389,000	-3.0	-389,000	-3.0	-389,000	
Total Program Changes	-3.0	\$-389,000	-3.0	\$-389,000	-3.0	\$-389,000	
 Fund Changes							
Amount Funded by 3340-001-3228-2020	-3.0	-389,000	-3.0	-389,000	-3.0	-389,000	
Net Impact to Item	-3.0	\$-389,000	-3.0	\$-389,000	-3.0	\$-389,000	

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

3340-101-6051-2020
PROP 98: N

DEPT: California Conservation Corps
LOCAL ASSISTANCE

3340-045-BCP-2020-MR

**Resources Agency Technical Proposals: Proposition 84 Funding
for Local Conservation Corps**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Appropriate \$1,293,000 in Proposition 84 funding to the California Conservation Corps for grants to local conservation corps for conservation projects and facility development projects.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,293,000	0.0	1,293,000	0.0	1,293,000
Total Category Changes	0.0	\$1,293,000	0.0	\$1,293,000	0.0	\$1,293,000
 Program Changes						
2360 Training and Work Program	0.0	1,293,000	0.0	1,293,000	0.0	1,293,000
2360019 Training and Work Program--Local Corps	0.0	1,293,000	0.0	1,293,000	0.0	1,293,000
Total Program Changes	0.0	\$1,293,000	0.0	\$1,293,000	0.0	\$1,293,000
 Fund Changes						
Amount Funded by 3340-101-6051-2020	0.0	1,293,000	0.0	1,293,000	0.0	1,293,000
Net Impact to Item	0.0	\$1,293,000	0.0	\$1,293,000	0.0	\$1,293,000

Department of Finance
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Final Change Book

3340-301-0001-2020
PROP 98: N

DEPT: California Conservation Corps
CAPITAL OUTLAY

3340-052-COBCP-2020-MR

Withdrawal of Technical Adjustment: 0001376 - Residential Center,
Los Pinos: New Residential Center - W

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Total Category Changes	0.0	-\$1,253,000	0.0	-\$1,253,000	0.0	-\$1,253,000
Program Changes						
2365 Capital Outlay	0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Total Program Changes	0.0	-\$1,253,000	0.0	-\$1,253,000	0.0	-\$1,253,000
Project Changes						
0001376 Residential Center, Los Pinos: New Residential Center	0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Working Drawings	0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Total Project Changes	0.0	-\$1,253,000	0.0	-\$1,253,000	0.0	-\$1,253,000
Fund Changes						
Amount Funded by 3340-301-0001-2020	0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Net Impact to Item	0.0	-\$1,253,000	0.0	-\$1,253,000	0.0	-\$1,253,000

**Department of Finance
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3340-301-0001-2020
PROP 98: N

DEPT: California Conservation Corps
CAPITAL OUTLAY

3340-053-COBCP-2020-MR

**0001375 - Withdrawal of Residential Center, Auberry: New
Residential Center - W**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Total Category Changes	0.0	\$-2,210,000	0.0	\$-2,210,000	0.0	\$-2,210,000
Program Changes						
2365 Capital Outlay	0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Total Program Changes	0.0	\$-2,210,000	0.0	\$-2,210,000	0.0	\$-2,210,000
Project Changes						
0001375 Residential Center, Auberry: New Residential Center	0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Working Drawings	0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Total Project Changes	0.0	\$-2,210,000	0.0	\$-2,210,000	0.0	\$-2,210,000
Fund Changes						
Amount Funded by 3340-301-0001-2020	0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Net Impact to Item	0.0	\$-2,210,000	0.0	\$-2,210,000	0.0	\$-2,210,000

Department of Finance
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3360-001-3117-2020

PROP 98: N

3360-012-BCP-2020-GB

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

One-Time Expenditure Authority for Unspent Alternative and
Renewable Fuel and Vehicle Technology Funds

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal without prejudice and deferred consideration for a later date.		The Legislature denied this proposal without prejudice and deferred consideration for a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	51,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$51,000,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	51,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	51,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$51,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3117-2020	0.0	51,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$51,000,000	0.0	\$0	0.0	\$0

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Final Change Book**

3360-001-3117-2020

PROP 98: N

3360-075-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

Reimbursement Authority for Hydrogen Refueling Infrastructure

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase in reimbursement authority to build hydrogen refueling infrastructure, with monies allocated from the Volkswagen Emissions settlement.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2390 Development	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
2390010 Transportation Technology and Fuels	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3360-001-3117-2020	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Reimbursements to 2390 Development	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
2390010 Transportation Technology and Fuels	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3360-001-3228-2020

PROP 98: N

3360-015-BCP-2020-GB

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal without prejudice and deferred consideration for a later date.		The Legislature denied this proposal without prejudice and deferred consideration for a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	170,000	0.0	0	0.0	0
Staff Benefits	0.0	94,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	46,000	0.0	0	0.0	0
Total Category Changes	0.0	\$310,000	0.0	\$0	0.0	\$0
Program Changes						
2380 Regulatory and Planning	0.0	310,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	310,000	0.0	0	0.0	0
Total Program Changes	0.0	\$310,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3228-2020	0.0	310,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$310,000	0.0	\$0	0.0	\$0

Department of Finance
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3360-001-3373-2020

PROP 98: N

3360-076-BCP-2020-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Building Initiative for Low-Emissions Development (BUILD)
Program

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Resources to support implementation of the Building Initiative for Low-Emissions Development Program as authorized by Chapter 378, Statutes of 2018 (SB 1477).	Approved as Budgeted.	Approved as Budgeted.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	2,266,000	7.0	2,266,000	7.0	2,266,000
Staff Benefits	0.0	1,120,000	0.0	1,120,000	0.0	1,120,000
Operating Expenses and Equipment	0.0	614,000	0.0	614,000	0.0	614,000
Total Category Changes	7.0	\$4,000,000	7.0	\$4,000,000	7.0	\$4,000,000
Program Changes						
2385 Energy Resources Conservation	7.0	4,000,000	7.0	4,000,000	7.0	4,000,000
2385010 Building and Appliances	7.0	4,000,000	7.0	4,000,000	7.0	4,000,000
Total Program Changes	7.0	\$4,000,000	7.0	\$4,000,000	7.0	\$4,000,000
Fund Changes						
Amount Funded by 3360-001-3373-2020	7.0	4,000,000	7.0	4,000,000	7.0	4,000,000
Net Impact to Item	7.0	\$4,000,000	7.0	\$4,000,000	7.0	\$4,000,000

**Department of Finance
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Final Change Book**

3360-002-3373-2020

PROP 98: N

3360-076-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission**
STATE OPERATIONS

**Building Initiative for Low-Emissions Development (BUILD)
Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support implementation of the Building Initiative for Low-Emissions Development Program as authorized by Chapter 378, Statutes of 2018 (SB 1477).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
 Program Changes						
2385 Energy Resources Conservation	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
2385010 Building and Appliances	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
 Fund Changes						
Amount Funded by 3360-002-3373-2020	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
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Final Change Book**

3360-003-3373-2020

PROP 98: N

3360-076-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission**
STATE OPERATIONS

**Building Initiative for Low-Emissions Development (BUILD)
Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support implementation of the Building Initiative for Low-Emissions Development Program as authorized by Chapter 378, Statutes of 2018 (SB 1477).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
 Program Changes						
2385 Energy Resources Conservation	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
2385010 Building and Appliances	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
 Fund Changes						
Amount Funded by 3360-003-3373-2020	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000

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

3360-011-0314-2020

PROP 98: N

3360-093-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Loan from Diesel Emission Reduction Fund (0314) to General
Fund (0001) per Item 3360-011-0314, Budget Act of 2020**

Summary:

May Revision

Loan from the Diesel Emission Reduction Fund to the General Fund, to be repaid by fiscal year 2024-25.

Conference Committee

Approved as Budgeted.

Enacted Budget

Approved as Budgeted.

Category Changes

Loans/Repayments to Other Funds

Total Category Changes

Positions

Whole Dollars

0.0 (4,000,000)

0.0 \$(4,000,000)

Positions

Whole Dollars

0.0 (4,000,000)

0.0 \$(4,000,000)

Positions

Whole Dollars

0.0 (4,000,000)

0.0 \$(4,000,000)

Program Changes

9920 Loan Transfers

Total Program Changes

0.0 (4,000,000)

0.0 \$(4,000,000)

0.0 (4,000,000)

0.0 \$(4,000,000)

0.0 (4,000,000)

0.0 \$(4,000,000)

Fund Changes

Amount Funded by 3360-011-0314-2020

Net Impact to Item

0.0 (4,000,000)

0.0 \$(4,000,000)

0.0 (4,000,000)

0.0 \$(4,000,000)

0.0 (4,000,000)

0.0 \$(4,000,000)

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

3360-011-0382-2020

PROP 98: N

3360-092-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Loan from Renewable Resource Trust Fund (0382) to General
Fund (0001) per Item 3360-011-0382, Budget Act of 2020**

Summary:

May Revision

Loan from the Renewable Resource Trust Fund to the General Fund, to be repaid by fiscal year 2024-25.

Conference Committee

Approved as Budgeted.

Enacted Budget

Approved as Budgeted.

Category Changes

Loans/Repayments to Other Funds

Total Category Changes

Positions

Whole Dollars

0.0 (20,000,000)

0.0 \$(20,000,000)

Positions

Whole Dollars

0.0 (20,000,000)

0.0 \$(20,000,000)

Positions

Whole Dollars

0.0 (20,000,000)

0.0 \$(20,000,000)

Program Changes

9920 Loan Transfers

Total Program Changes

0.0 (20,000,000)

0.0 \$(20,000,000)

0.0 (20,000,000)

0.0 \$(20,000,000)

0.0 (20,000,000)

0.0 \$(20,000,000)

Fund Changes

Amount Funded by 3360-011-0382-2020

Net Impact to Item

0.0 (20,000,000)

0.0 \$(20,000,000)

0.0 (20,000,000)

0.0 \$(20,000,000)

0.0 (20,000,000)

0.0 \$(20,000,000)

**Department of Finance
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Final Change Book**

3360-011-0479-2020

PROP 98: N

3360-094-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Loan from Energy Technologies Research, Development and
Demonstration Account (0479) to General Fund (0001) per Item
3360-011-0479 Budget Act of 2020**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Loan from the Energy Technologies Research, Development and Demonstration Account to the General Fund, to be repaid by fiscal year 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Total Category Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)
Program Changes						
9920 Loan Transfers	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Total Program Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)
Fund Changes						
Amount Funded by 3360-011-0479-2020	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

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

3360-011-3117-2020

PROP 98: N

3360-091-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Loan from Alternative and Renewable Fuel and Vehicle
Technology Fund (3117) to General Fund (0001) per Item 3360-011-
3117, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Alternative and Renewable Fuel and Vehicle Technology Fund to the General Fund, to be repaid by fiscal year 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Category Changes	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Program Changes	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
 Fund Changes						
Amount Funded by 3360-011-3117-2020	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Net Impact to Item	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)

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

3360-101-3228-2020

PROP 98: N

3360-015-BCP-2020-GB

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal without prejudice and deferred consideration for a later date.		The Legislature denied this proposal without prejudice and deferred consideration for a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	690,000	0.0	0	0.0	0
Total Category Changes	0.0	\$690,000	0.0	\$0	0.0	\$0
Program Changes						
2380 Regulatory and Planning	0.0	690,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	690,000	0.0	0	0.0	0
Total Program Changes	0.0	\$690,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2020	0.0	690,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$690,000	0.0	\$0	0.0	\$0

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

3360-101-3373-2020

PROP 98: N

3360-076-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission**
LOCAL ASSISTANCE

**Building Initiative for Low-Emissions Development (BUILD)
Program**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Resources to support implementation of the Building Initiative for Low-Emissions Development Program as authorized by Chapter 378, Statutes of 2018 (SB 1477).	Approved as Budgeted.	Approved as Budgeted.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
Total Category Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$30,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2385 Energy Resources Conservation	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
2385010 Building and Appliances	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
Total Program Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$30,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3360-101-3373-2020	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
Net Impact to Item	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$30,000,000

Department of Finance
2020-21
Final Change Book

3360-490-0000-2020

PROP 98: N

3360-074-BCP-2020-MR

DEPT: Energy Resources Conservation and Development
Commission

Reappropriation of Various Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Add items to reappropriate various funds due to delays experienced from COVID 19.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
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3360-491-0000-2020

PROP 98: N

3360-074-BCP-2020-MR

DEPT: Energy Resources Conservation and Development
Commission

Reappropriation of Various Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Add items to reappropriate various funds due to delays experienced from COVID 19.	Approved as Budgeted.	Approved as Budgeted.

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

3360-504-0995-2020

PROP 98: N

3360-075-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

Reimbursement Authority for Hydrogen Refueling Infrastructure

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase in reimbursement authority to build hydrogen refueling infrastructure, with monies allocated from the Volkswagen Emissions settlement.	Approved as Budgeted.	Approved as Budgeted.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2390 Development	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
2390010 Transportation Technology and Fuels	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3360-504-0995-2020	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000

Department of Finance
2020-21
Final Change Book

3480-001-0001-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-040-BCP-2020-MR

Net-zero Technical Reimbursement Authority Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero shift of reimbursement authority from Item 3480-001-0001 to Item 3480-001-0338.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-666,000	0.0	-666,000	0.0	-666,000
Staff Benefits	0.0	-535,000	0.0	-535,000	0.0	-535,000
Operating Expenses and Equipment	0.0	-302,000	0.0	-302,000	0.0	-302,000
Total Category Changes	0.0	-\$1,503,000	0.0	-\$1,503,000	0.0	-\$1,503,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
2420010 Mineral Resources Development	0.0	-378,000	0.0	-378,000	0.0	-378,000
2420019 Environmental Review and Reclamation	0.0	-149,000	0.0	-149,000	0.0	-149,000
2420028 Geohazards Assessment	0.0	-784,000	0.0	-784,000	0.0	-784,000
2420046 Geologic Information/Support	0.0	-192,000	0.0	-192,000	0.0	-192,000
Total Program Changes	0.0	-\$1,503,000	0.0	-\$1,503,000	0.0	-\$1,503,000
Fund Changes						
Amount Funded by 3480-001-0001-2020	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
Reimbursements to 2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
2420010 Mineral Resources Development	0.0	378,000	0.0	378,000	0.0	378,000
2420019 Environmental Review and Reclamation	0.0	149,000	0.0	149,000	0.0	149,000
2420028 Geohazards Assessment	0.0	784,000	0.0	784,000	0.0	784,000
2420046 Geologic Information/Support	0.0	192,000	0.0	192,000	0.0	192,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3480-001-0001-2020
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-046-BCP-2020-MR

Stream Gage Plan Implementation (SB 19)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget for implementation of Chapter 361, Statutes of 2019 (SB 19).		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget for implementation of Chapter 361, Statutes of 2019 (SB 19).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-63,000	0.0	0	0.0	0
Staff Benefits	0.0	-31,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-25,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-119,000	0.0	\$0	0.0	\$0
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	-119,000	0.0	0	0.0	0
2420019 Environmental Review and Reclamation	0.0	-119,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-119,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-0001-2020	0.0	-119,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-119,000	0.0	\$0	0.0	\$0

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

**3480-001-0338-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-040-BCP-2020-MR

Net-zero Technical Reimbursement Authority Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero shift of reimbursement authority from Item 3480-001-0001 to Item 3480-001-0338.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	666,000	0.0	666,000	0.0	666,000
Staff Benefits	0.0	535,000	0.0	535,000	0.0	535,000
Operating Expenses and Equipment	0.0	302,000	0.0	302,000	0.0	302,000
Total Category Changes	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
2420010 Mineral Resources Development	0.0	378,000	0.0	378,000	0.0	378,000
2420019 Environmental Review and Reclamation	0.0	149,000	0.0	149,000	0.0	149,000
2420028 Geohazards Assessment	0.0	784,000	0.0	784,000	0.0	784,000
2420046 Geologic Information/Support	0.0	192,000	0.0	192,000	0.0	192,000
Total Program Changes	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000
Fund Changes						
Amount Funded by 3480-001-0338-2020	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
Reimbursements to 2420 Geologic Hazards and Mineral Resources Conservation	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
2420010 Mineral Resources Development	0.0	-378,000	0.0	-378,000	0.0	-378,000
2420019 Environmental Review and Reclamation	0.0	-149,000	0.0	-149,000	0.0	-149,000
2420028 Geohazards Assessment	0.0	-784,000	0.0	-784,000	0.0	-784,000
2420046 Geologic Information/Support	0.0	-192,000	0.0	-192,000	0.0	-192,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-006-BCP-2020-GB

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

Summary:	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	317,000	0.0	0	0.0	0
Staff Benefits	0.0	159,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	88,000	0.0	0	0.0	0
Total Category Changes	3.0	\$564,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	3.0	564,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	3.0	564,000	0.0	0	0.0	0
Total Program Changes	3.0	\$564,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	3.0	564,000	0.0	0	0.0	0
Net Impact to Item	3.0	\$564,000	0.0	\$0	0.0	\$0

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

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-008-BCP-2020-GB

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

Summary:	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	12.0	1,068,000	0.0	0	0.0	0
Staff Benefits	0.0	534,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	488,000	0.0	0	0.0	0
Total Category Changes	12.0	\$2,090,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	10.0	2,090,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	10.0	2,090,000	0.0	0	0.0	0
9900 Administration - Total	2.0	0	0.0	0	0.0	0
9900100 Administration	2.0	316,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-316,000	0.0	0	0.0	0
Total Program Changes	12.0	\$2,090,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	12.0	2,090,000	0.0	0	0.0	0
Net Impact to Item	12.0	\$2,090,000	0.0	\$0	0.0	\$0

Department of Finance
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3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-013-BCP-2020-GB

California Geologic Energy Management Division: Mission
Transformation and Oversight

Summary:	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	22.0	2,574,000	0.0	0	0.0	0
Staff Benefits	0.0	1,286,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	942,000	0.0	0	0.0	0
Total Category Changes	22.0	\$4,802,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	20.0	4,802,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	20.0	4,802,000	0.0	0	0.0	0
9900 Administration - Total	2.0	0	0.0	0	0.0	0
9900100 Administration	2.0	273,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-273,000	0.0	0	0.0	0
Total Program Changes	22.0	\$4,802,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	22.0	4,802,000	0.0	0	0.0	0
Net Impact to Item	22.0	\$4,802,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-023-BCP-2020-GB

California Geologic Energy Management Division: Mission
Transformation and Oversight

	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	2.0	202,000	0.0	0	0.0	0
Staff Benefits	0.0	101,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	78,000	0.0	0	0.0	0
Total Category Changes	2.0	\$381,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	2.0	381,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	2.0	381,000	0.0	0	0.0	0
Total Program Changes	2.0	\$381,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	2.0	381,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$381,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-025-BCP-2020-GB

California Geologic Energy Management Division: Mission
Transformation and Oversight

Summary:	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	0.0	1,000,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	0.0	1,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	0.0	1,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,000,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-029-BCP-2020-GB

California Geologic Energy Management Division: Mission
Transformation and Oversight

Summary:	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	14.0	1,428,000	0.0	0	0.0	0
Staff Benefits	0.0	714,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	2,888,000	0.0	0	0.0	0
Total Category Changes	14.0	\$5,030,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	12.0	5,030,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	12.0	5,030,000	0.0	0	0.0	0
9900 Administration - Total	2.0	0	0.0	0	0.0	0
9900100 Administration	2.0	375,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-375,000	0.0	0	0.0	0
Total Program Changes	14.0	\$5,030,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	14.0	5,030,000	0.0	0	0.0	0
Net Impact to Item	14.0	\$5,030,000	0.0	\$0	0.0	\$0

Department of Finance
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3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-047-BCP-2020-MR

California Geologic Energy Management Division: Mission
Transformation and Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-317,000	0.0	0	0.0	0
Staff Benefits	0.0	-159,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-88,000	0.0	0	0.0	0
Total Category Changes	-3.0	-\$564,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	-3.0	-564,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	-3.0	-564,000	0.0	0	0.0	0
Total Program Changes	-3.0	-\$564,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	-3.0	-564,000	0.0	0	0.0	0
Net Impact to Item	-3.0	-\$564,000	0.0	\$0	0.0	\$0

**Department of Finance
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3480-001-3046-2020
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-048-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	0.0	-1,000,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	0.0	-1,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	0.0	-1,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$1,000,000	0.0	\$0	0.0	\$0

Department of Finance
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3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-049-BCP-2020-MR

California Geologic Energy Management Division: Mission
Transformation and Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-202,000	0.0	0	0.0	0
Staff Benefits	0.0	-101,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-78,000	0.0	0	0.0	0
Total Category Changes	-2.0	\$-381,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	-2.0	-381,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	-2.0	-381,000	0.0	0	0.0	0
Total Program Changes	-2.0	\$-381,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	-2.0	-381,000	0.0	0	0.0	0
Net Impact to Item	-2.0	\$-381,000	0.0	\$0	0.0	\$0

Department of Finance
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3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-050-BCP-2020-MR

California Geologic Energy Management Division: Mission
Transformation and Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-12.0	-1,068,000	0.0	0	0.0	0
Staff Benefits	0.0	-534,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-488,000	0.0	0	0.0	0
Total Category Changes	-12.0	-\$2,090,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	-10.0	-2,090,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	-10.0	-2,090,000	0.0	0	0.0	0
9900 Administration - Total	-2.0	0	0.0	0	0.0	0
9900100 Administration	-2.0	-316,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	316,000	0.0	0	0.0	0
Total Program Changes	-12.0	-\$2,090,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	-12.0	-2,090,000	0.0	0	0.0	0
Net Impact to Item	-12.0	-\$2,090,000	0.0	\$0	0.0	\$0

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

3480-001-3046-2020
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-051-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-14.0	-1,428,000	0.0	0	0.0	0
Staff Benefits	0.0	-714,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-2,888,000	0.0	0	0.0	0
Total Category Changes	-14.0	\$-5,030,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	-12.0	-5,030,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	-12.0	-5,030,000	0.0	0	0.0	0
9900 Administration - Total	-2.0	0	0.0	0	0.0	0
9900100 Administration	-2.0	-375,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	375,000	0.0	0	0.0	0
Total Program Changes	-14.0	\$-5,030,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	-14.0	-5,030,000	0.0	0	0.0	0
Net Impact to Item	-14.0	\$-5,030,000	0.0	\$0	0.0	\$0

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

3480-001-3046-2020
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-052-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-22.0	-2,574,000	0.0	0	0.0	0
Staff Benefits	0.0	-1,286,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-942,000	0.0	0	0.0	0
Total Category Changes	-22.0	-\$4,802,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	-20.0	-4,802,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	-20.0	-4,802,000	0.0	0	0.0	0
9900 Administration - Total	-2.0	0	0.0	0	0.0	0
9900100 Administration	-2.0	-273,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	273,000	0.0	0	0.0	0
Total Program Changes	-22.0	-\$4,802,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	-22.0	-4,802,000	0.0	0	0.0	0
Net Impact to Item	-22.0	-\$4,802,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-060-BCP-2020-L

California Geologic Energy Management Division: Legislation
Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved a compromise proposal to implement chaptered legislation and increase enforcement and regulatory compliance activities.		Approved a compromise proposal to implement chaptered legislation and increase enforcement and regulatory compliance activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	18.0	1,830,000	18.0	1,830,000
Staff Benefits	0.0	0	0.0	917,000	0.0	917,000
Operating Expenses and Equipment	0.0	0	0.0	2,833,000	0.0	2,833,000
Total Category Changes	0.0	\$0	18.0	\$5,580,000	18.0	\$5,580,000
Program Changes						
2425 Geologic Energy Management Division	0.0	0	16.0	5,580,000	16.0	5,580,000
2425010 Regulation of Oil and Gas Operations	0.0	0	16.0	5,580,000	16.0	5,580,000
9900 Administration - Total	0.0	0	2.0	0	2.0	0
9900100 Administration	0.0	0	2.0	354,000	2.0	354,000
9900200 Administration - Distributed	0.0	0	0.0	-354,000	0.0	-354,000
Total Program Changes	0.0	\$0	18.0	\$5,580,000	18.0	\$5,580,000
Fund Changes						
Amount Funded by 3480-001-3046-2020	0.0	0	18.0	5,580,000	18.0	5,580,000
Net Impact to Item	0.0	\$0	18.0	\$5,580,000	18.0	\$5,580,000

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3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-061-BCP-2020-L

California Geologic Energy Management Division: Enforcement &
Regulatory Compliance

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved a compromise proposal to implement chaptered legislation and increase enforcement and regulatory compliance activities.		Approved a compromise proposal to implement chaptered legislation and increase enforcement and regulatory compliance activities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	7.0	845,000	7.0	845,000
Staff Benefits	0.0	0	0.0	422,000	0.0	422,000
Operating Expenses and Equipment	0.0	0	0.0	305,000	0.0	305,000
Total Category Changes	0.0	\$0	7.0	\$1,572,000	7.0	\$1,572,000
Program Changes						
2425 Geologic Energy Management Division	0.0	0	7.0	1,572,000	7.0	1,572,000
2425010 Regulation of Oil and Gas Operations	0.0	0	7.0	1,572,000	7.0	1,572,000
Total Program Changes	0.0	\$0	7.0	\$1,572,000	7.0	\$1,572,000
Fund Changes						
Amount Funded by 3480-001-3046-2020	0.0	0	7.0	1,572,000	7.0	1,572,000
Net Impact to Item	0.0	\$0	7.0	\$1,572,000	7.0	\$1,572,000

**Department of Finance
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3480-011-0275-2020
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-057-BCP-2020-MR

**Loan from Hazardous and Idle-Deserted Well Abatement Fund
(0275) to General Fund (0001) per Item 3480-011-0275, Budget Act
of 2020**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Loan from Hazardous and Idle- Deserted Well Abatement Fund to the General Fund, to be repaid by 2024-25.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Total Category Changes	0.0	\$(10,000,000)	0.0	\$(10,000,000)	0.0	\$(10,000,000)
Program Changes						
2425 Geologic Energy Management Division	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
2425019 Regulation of Geothermal Operations	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Total Program Changes	0.0	\$(10,000,000)	0.0	\$(10,000,000)	0.0	\$(10,000,000)
Fund Changes						
Amount Funded by 3480-011-0275-2020	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Net Impact to Item	0.0	\$(10,000,000)	0.0	\$(10,000,000)	0.0	\$(10,000,000)

**Department of Finance
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3480-011-0338-2020
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-058-BCP-2020-MR

**Loan from Strong-Motion Instrumentation and Seismic Hazards
Mapping Fund (0338) to General Fund (0001) per Item 3480-011-
0338, Budget Act of 2020**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Loan from Strong-Motion Instrumentation and Seismic Hazards Mapping Fund to the General Fund, to be repaid by 2024-25.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(5,435,000)	0.0	(5,435,000)	0.0	(5,435,000)
Total Category Changes	0.0	\$(5,435,000)	0.0	\$(5,435,000)	0.0	\$(5,435,000)
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	(5,435,000)	0.0	(5,435,000)	0.0	(5,435,000)
2420010 Mineral Resources Development	0.0	(5,435,000)	0.0	(5,435,000)	0.0	(5,435,000)
Total Program Changes	0.0	\$(5,435,000)	0.0	\$(5,435,000)	0.0	\$(5,435,000)
Fund Changes						
Amount Funded by 3480-011-0338-2020	0.0	(5,435,000)	0.0	(5,435,000)	0.0	(5,435,000)
Net Impact to Item	0.0	\$(5,435,000)	0.0	\$(5,435,000)	0.0	\$(5,435,000)

Department of Finance
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Final Change Book

3480-490-0000-2020
PROP 98: N

DEPT: Department of Conservation

3480-039-BCP-2020-MR

Well Statewide Tracking and Reporting (WellSTAR) System
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3480-490 for reappropriation of up to \$2 million from the 2019 Budget Act to continue enhancements of the Well Statewide Tracking and Reporting (WellSTAR) system.	Approved as Budgeted	Approved as Budgeted

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

**3480-501-0995-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-040-BCP-2020-MR

Net-zero Technical Reimbursement Authority Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero shift of reimbursement authority from Item 3480-001-0001 to Item 3480-001-0338.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-666,000	0.0	-666,000	0.0	-666,000
Staff Benefits	0.0	-535,000	0.0	-535,000	0.0	-535,000
Operating Expenses and Equipment	0.0	-302,000	0.0	-302,000	0.0	-302,000
Total Category Changes	0.0	\$-1,503,000	0.0	\$-1,503,000	0.0	\$-1,503,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
2420010 Mineral Resources Development	0.0	-378,000	0.0	-378,000	0.0	-378,000
2420019 Environmental Review and Reclamation	0.0	-149,000	0.0	-149,000	0.0	-149,000
2420028 Geohazards Assessment	0.0	-784,000	0.0	-784,000	0.0	-784,000
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/Support	0.0	-192,000	0.0	-192,000	0.0	-192,000
Total Program Changes	0.0	\$-1,503,000	0.0	\$-1,503,000	0.0	\$-1,503,000
Fund Changes						
Amount Funded by 3480-501-0995-2020	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
Net Impact to Item	0.0	\$-1,503,000	0.0	\$-1,503,000	0.0	\$-1,503,000

**Department of Finance
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3480-504-0995-2020
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-040-BCP-2020-MR

Net-zero Technical Reimbursement Authority Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero shift of reimbursement authority from Item 3480-001-0001 to Item 3480-001-0338.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	666,000	0.0	666,000	0.0	666,000
Staff Benefits	0.0	535,000	0.0	535,000	0.0	535,000
Operating Expenses and Equipment	0.0	302,000	0.0	302,000	0.0	302,000
Total Category Changes	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
2420010 Mineral Resources Development	0.0	378,000	0.0	378,000	0.0	378,000
2420019 Environmental Review and Reclamation	0.0	149,000	0.0	149,000	0.0	149,000
2420028 Geohazards Assessment	0.0	784,000	0.0	784,000	0.0	784,000
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/Support	0.0	192,000	0.0	192,000	0.0	192,000
Total Program Changes	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000
Fund Changes						
Amount Funded by 3480-504-0995-2020	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
Net Impact to Item	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000

**Department of Finance
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3540-001-0001-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-036-BCP-2020-MR

Emergency Medical Services - Dispatch (SB 438)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement authority by \$1,480,000 and add two positions to enable CAL FIRE to create and maintain connections out from its computer-aided dispatch system (CAD) to CAD systems operated by emergency medical services providers, consistent with Chapter 389, Statutes of 2018 (SB 438).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	180,000	2.0	180,000	2.0	180,000
Staff Benefits	0.0	133,000	0.0	133,000	0.0	133,000
Operating Expenses and Equipment	0.0	1,167,000	0.0	1,167,000	0.0	1,167,000
Total Category Changes	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000
 Program Changes						
2465 Fire Protection	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
2465019 Fire Control	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
Total Program Changes	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000
 Fund Changes						
Amount Funded by 3540-001-0001-2020	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
Reimbursements to 2465 Fire Protection	-2.0	-1,480,000	-2.0	-1,480,000	-2.0	-1,480,000
2465019 Fire Control	-2.0	-1,480,000	-2.0	-1,480,000	-2.0	-1,480,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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3540-001-0001-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-148-BCP-2020-MR

Innovation Procurement Sprint

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding and add 24 positions for CAL FIRE to implement a new predictive wildfire modeling platform procured through the Innovation Procurement Sprint consistent with Executive Order N-04-19.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	24.0	2,240,000	24.0	2,240,000	24.0	2,240,000
Staff Benefits	0.0	1,659,000	0.0	1,659,000	0.0	1,659,000
Operating Expenses and Equipment	0.0	456,000	0.0	456,000	0.0	456,000
Total Category Changes	24.0	\$4,355,000	24.0	\$4,355,000	24.0	\$4,355,000
Program Changes						
2465 Fire Protection	24.0	4,355,000	24.0	4,355,000	24.0	4,355,000
2465019 Fire Control	24.0	4,355,000	24.0	4,355,000	24.0	4,355,000
Total Program Changes	24.0	\$4,355,000	24.0	\$4,355,000	24.0	\$4,355,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	24.0	4,355,000	24.0	4,355,000	24.0	4,355,000
Net Impact to Item	24.0	\$4,355,000	24.0	\$4,355,000	24.0	\$4,355,000

**Department of Finance
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3540-001-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-161-BCP-2020-MR

Fire Protection Sustainability: Direct Mission Support

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-103.0	-8,329,000	-103.0	-8,329,000	-103.0	-8,329,000
Staff Benefits	0.0	-6,170,000	0.0	-6,170,000	0.0	-6,170,000
Operating Expenses and Equipment	0.0	-2,083,000	0.0	-2,083,000	0.0	-2,083,000
Total Category Changes	-103.0	\$-16,582,000	-103.0	\$-16,582,000	-103.0	\$-16,582,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	-296,000	0.0	-296,000	0.0	-296,000
2461010 Office of the State Fire Marshal	0.0	-296,000	0.0	-296,000	0.0	-296,000
2465 Fire Protection	0.0	-16,058,000	0.0	-16,058,000	0.0	-16,058,000
2465019 Fire Control	0.0	-8,734,000	0.0	-8,734,000	0.0	-8,734,000
2465028 Cooperative Fire Protection	0.0	-5,570,000	0.0	-5,570,000	0.0	-5,570,000
2465037 Conservation Camps	0.0	-1,754,000	0.0	-1,754,000	0.0	-1,754,000
2470 Resource Management	0.0	-228,000	0.0	-228,000	0.0	-228,000
2470010 Resources Protection and Improvement	0.0	-213,000	0.0	-213,000	0.0	-213,000
2470028 Forest Resources Inventory and Assessment	0.0	-15,000	0.0	-15,000	0.0	-15,000
9900 Administration - Total	-103.0	0	-103.0	0	-103.0	0
9900100 Administration	-103.0	-16,582,000	-103.0	-16,582,000	-103.0	-16,582,000
9900200 Administration - Distributed	0.0	16,582,000	0.0	16,582,000	0.0	16,582,000
Total Program Changes	-103.0	\$-16,582,000	-103.0	\$-16,582,000	-103.0	\$-16,582,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-103.0	-16,582,000	-103.0	-16,582,000	-103.0	-16,582,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	214,000	0.0	214,000	0.0	214,000
2461010 Office of the State Fire Marshal	0.0	214,000	0.0	214,000	0.0	214,000
Reimbursements to 2465 Fire Protection	0.0	5,570,000	0.0	5,570,000	0.0	5,570,000

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2465028 Cooperative Fire Protection	0.0	5,570,000	0.0	5,570,000	0.0	5,570,000
Net Impact to Item	-103.0	\$-10,798,000	-103.0	\$-10,798,000	-103.0	\$-10,798,000

**Department of Finance
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3540-001-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-164-BCP-2020-MR

Workers' Compensation (SB 542)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-141,000	-2.0	-141,000	-2.0	-141,000
Staff Benefits	0.0	-105,000	0.0	-105,000	0.0	-105,000
Operating Expenses and Equipment	0.0	-98,000	0.0	-98,000	0.0	-98,000
Total Category Changes	-2.0	\$-344,000	-2.0	\$-344,000	-2.0	\$-344,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	-6,000	0.0	-6,000	0.0	-6,000
2461010 Office of the State Fire Marshal	0.0	-6,000	0.0	-6,000	0.0	-6,000
2465 Fire Protection	0.0	-334,000	0.0	-334,000	0.0	-334,000
2465019 Fire Control	0.0	-183,000	0.0	-183,000	0.0	-183,000
2465028 Cooperative Fire Protection	0.0	-115,000	0.0	-115,000	0.0	-115,000
2465037 Conservation Camps	0.0	-36,000	0.0	-36,000	0.0	-36,000
2470 Resource Management	0.0	-4,000	0.0	-4,000	0.0	-4,000
2470010 Resources Protection and Improvement	0.0	-4,000	0.0	-4,000	0.0	-4,000
9900 Administration - Total	-2.0	0	-2.0	0	-2.0	0
9900100 Administration	-2.0	-362,000	-2.0	-362,000	-2.0	-362,000
9900200 Administration - Distributed	0.0	362,000	0.0	362,000	0.0	362,000
Total Program Changes	-2.0	\$-344,000	-2.0	\$-344,000	-2.0	\$-344,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-2.0	-344,000	-2.0	-344,000	-2.0	-344,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
2461010 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
Reimbursements to 2465 Fire Protection	0.0	115,000	0.0	115,000	0.0	115,000
2465028 Cooperative Fire Protection	0.0	115,000	0.0	115,000	0.0	115,000
Net Impact to Item	-2.0	\$-225,000	-2.0	\$-225,000	-2.0	\$-225,000

Department of Finance
2020-21
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3540-001-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-165-BCP-2020-MR

Wildfire Forecast and Threat Intelligence Integration Center (SB
209)

	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-11.0	-1,195,000	-11.0	-1,195,000	-11.0	-1,195,000
Staff Benefits	0.0	-855,000	0.0	-855,000	0.0	-855,000
Operating Expenses and Equipment	0.0	-3,558,000	0.0	-3,558,000	0.0	-3,558,000
Total Category Changes	-11.0	-\$5,608,000	-11.0	-\$5,608,000	-11.0	-\$5,608,000
Program Changes						
2465 Fire Protection	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000
2465019 Fire Control	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000
Total Program Changes	-11.0	-\$5,608,000	-11.0	-\$5,608,000	-11.0	-\$5,608,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000
Net Impact to Item	-11.0	-\$5,608,000	-11.0	-\$5,608,000	-11.0	-\$5,608,000

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

3540-001-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-166-BCP-2020-MR

**Law Enforcement Use of Deadly Force: Policy and Training
Update (SB 230/AB 392)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-290,000	-2.0	-290,000	-2.0	-290,000
Staff Benefits	0.0	-182,000	0.0	-182,000	0.0	-182,000
Operating Expenses and Equipment	0.0	-1,217,000	0.0	-1,217,000	0.0	-1,217,000
Total Category Changes	-2.0	-\$1,689,000	-2.0	-\$1,689,000	-2.0	-\$1,689,000
Program Changes						
2465 Fire Protection	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000
2465010 Fire Prevention	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000
Total Program Changes	-2.0	-\$1,689,000	-2.0	-\$1,689,000	-2.0	-\$1,689,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000
Net Impact to Item	-2.0	-\$1,689,000	-2.0	-\$1,689,000	-2.0	-\$1,689,000

**Department of Finance
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3540-001-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-167-BCP-2020-MR

Fire Protection Sustainability: Davis Mobile Equipment Staffing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-633,000	-9.0	-633,000	-9.0	-633,000
Staff Benefits	0.0	-437,000	0.0	-437,000	0.0	-437,000
Operating Expenses and Equipment	0.0	-583,000	0.0	-583,000	0.0	-583,000
Total Category Changes	-9.0	-\$-1,653,000	-9.0	-\$-1,653,000	-9.0	-\$-1,653,000
 Program Changes						
2465 Fire Protection	-9.0	-1,653,000	-9.0	-1,653,000	-9.0	-1,653,000
2465019 Fire Control	-9.0	-1,653,000	-9.0	-1,653,000	-9.0	-1,653,000
Total Program Changes	-9.0	-\$-1,653,000	-9.0	-\$-1,653,000	-9.0	-\$-1,653,000
 Fund Changes						
Amount Funded by 3540-001-0001-2020	-9.0	-1,653,000	-9.0	-1,653,000	-9.0	-1,653,000
Net Impact to Item	-9.0	-\$-1,653,000	-9.0	-\$-1,653,000	-9.0	-\$-1,653,000

**Department of Finance
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Final Change Book**

3540-001-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-168-BCP-2020-MR

Fire Protection Sustainability: Mobile Equipment Replacement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Category Changes	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Program Changes						
2465 Fire Protection	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
2465019 Fire Control	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Program Changes	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Net Impact to Item	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000

**Department of Finance
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Final Change Book**

3540-001-0001-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-172-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

	May Revision	Conference Committee	Enacted Budget
Summary:	Modify the Governor's Budget proposal to eliminate funding associated with implementation of the Wildfire Mitigation Financial Assistance Pilot Program authorized by Chapter 391, Statutes of 2019 (AB 38), but retain funding for CAL FIRE to meet defensible space-related and other requirements of the legislation.	The Legislature (1) approved the Administration's withdrawal of the General Fund resources for CAL FIRE to implement the Wildfire Mitigation Financial Assistance Program authorized by Chapter 391, Statutes of 2019 (AB 38), and (2) rejected without prejudice the Administration's proposal to sustain Greenhouse Gas Reduction Gas Reduction resources for CAL FIRE to implement defensible space-related and other requirements of AB 38.	The Legislature (1) approved the Administration's withdrawal of the General Fund resources for CAL FIRE to implement the Wildfire Mitigation Financial Assistance Program authorized by Chapter 391, Statutes of 2019 (AB 38), and (2) rejected without prejudice the Administration's proposal to sustain Greenhouse Gas Reduction Gas Reduction resources for CAL FIRE to implement defensible space-related and other requirements of AB 38.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-359,000	-3.0	-359,000	-3.0	-359,000
Staff Benefits	0.0	-266,000	0.0	-266,000	0.0	-266,000
Operating Expenses and Equipment	0.0	-308,000	0.0	-308,000	0.0	-308,000
Total Category Changes	-3.0	\$-933,000	-3.0	\$-933,000	-3.0	\$-933,000
Program Changes						
2465 Fire Protection	-3.0	-933,000	-3.0	-933,000	-3.0	-933,000
2465010 Fire Prevention	-3.0	-933,000	-3.0	-933,000	-3.0	-933,000
Total Program Changes	-3.0	\$-933,000	-3.0	\$-933,000	-3.0	\$-933,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-3.0	-933,000	-3.0	-933,000	-3.0	-933,000
Net Impact to Item	-3.0	\$-933,000	-3.0	\$-933,000	-3.0	\$-933,000

**Department of Finance
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Final Change Book**

3540-001-0001-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-173-BCP-2020-MR

Wildland Firefighting Research Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
Total Category Changes	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Program Changes						
2465 Fire Protection	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
2465019 Fire Control	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
Total Program Changes	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000

**Department of Finance
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3540-001-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-174-BCP-2020-MR

**Fire Protection Sustainability: Hired Equipment Program
Rightsizing**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-10.0	-1,047,000	-10.0	-1,047,000	-10.0	-1,047,000
Staff Benefits	0.0	-692,000	0.0	-692,000	0.0	-692,000
Operating Expenses and Equipment	0.0	-1,125,000	0.0	-1,125,000	0.0	-1,125,000
Total Category Changes	-10.0	-\$2,864,000	-10.0	-\$2,864,000	-10.0	-\$2,864,000
Program Changes						
2465 Fire Protection	-10.0	-2,864,000	-10.0	-2,864,000	-10.0	-2,864,000
2465019 Fire Control	-10.0	-2,864,000	-10.0	-2,864,000	-10.0	-2,864,000
Total Program Changes	-10.0	-\$2,864,000	-10.0	-\$2,864,000	-10.0	-\$2,864,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-10.0	-2,864,000	-10.0	-2,864,000	-10.0	-2,864,000
Net Impact to Item	-10.0	-\$2,864,000	-10.0	-\$2,864,000	-10.0	-\$2,864,000

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

3540-001-0001-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-175-BBA-2020-MR

Increased Workers' Compensation Costs

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Modify the Governor's Budget proposal to eliminate funding related to implementation of Chapter 390, Statutes of 2019 (SB 542), consistent with the withdrawal of the BCP for this issue.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Category Changes	0.0	-\$2,500,000	0.0	-\$2,500,000	0.0	-\$2,500,000
Program Changes						
2465 Fire Protection	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
2465019 Fire Control	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Program Changes	0.0	-\$2,500,000	0.0	-\$2,500,000	0.0	-\$2,500,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item	0.0	-\$2,500,000	0.0	-\$2,500,000	0.0	-\$2,500,000

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

3540-001-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-190-BCP-2020-MR

Fire Protection Sustainability: Relief Staffing

Summary:	<p>May Revision Modify the Governor's Budget proposal by eliminating funding for non-firefighter positions, and dedicating funding to the phasing in of permanent firefighting positions. Proposed 2020-21 funding will support the ramp up of surge capacity resources, and enable CAL FIRE to phase in permanent positions later in the budget year.</p>	<p>Conference Committee The Legislature approved \$85.6 million and 172 positions in 2020-21 and ongoing for relief staffing for CAL FIRE, and rejected augmentations above this amount that were proposed to begin in 2021-22.</p>	<p>Enacted Budget The Legislature approved \$85.6 million and 172 positions in 2020-21 and ongoing for relief staffing for CAL FIRE, and rejected augmentations above this amount that were proposed to begin in 2021-22.</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	311.0	0	81.0	3,447,000	81.0	3,447,000
Staff Benefits	0.0	0	0.0	4,769,000	0.0	4,769,000
Operating Expenses and Equipment	0.0	-6,857,000	0.0	-16,016,000	0.0	-16,016,000
Total Category Changes	311.0	-\$6,857,000	81.0	-\$7,800,000	81.0	-\$7,800,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2461 Office of the State Fire Marshal	0.0	-288,000	0.0	-398,000	0.0	-398,000
2461010 Office of the State Fire Marshal	0.0	-288,000	0.0	-398,000	0.0	-398,000
2465 Fire Protection	311.0	-6,569,000	198.0	-7,094,000	198.0	-7,094,000
2465010 Fire Prevention	0.0	0	-21.0	-6,237,000	-21.0	-6,237,000
2465019 Fire Control	311.0	0	219.0	19,628,000	219.0	19,628,000
2465028 Cooperative Fire Protection	0.0	-6,569,000	0.0	-18,119,000	0.0	-18,119,000
2465037 Conservation Camps	0.0	0	0.0	-2,366,000	0.0	-2,366,000
2470 Resource Management	0.0	0	0.0	-308,000	0.0	-308,000
2470010 Resources Protection and Improvement	0.0	0	0.0	-287,000	0.0	-287,000
2470028 Forest Resources Inventory and Assessment	0.0	0	0.0	-21,000	0.0	-21,000
9900 Administration - Total	0.0	0	-117.0	0	-117.0	0
9900100 Administration	0.0	0	-117.0	-22,363,000	-117.0	-22,363,000

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9900200 Administration - Distributed	0.0	0	0.0	22,363,000	0.0	22,363,000
Total Program Changes	311.0	\$-6,857,000	81.0	\$-7,800,000	81.0	\$-7,800,000
 Fund Changes						
Amount Funded by 3540-001-0001-2020	311.0	-6,857,000	81.0	-7,800,000	81.0	-7,800,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	288,000	0.0	288,000	0.0	288,000
2461010 Office of the State Fire Marshal	0.0	288,000	0.0	288,000	0.0	288,000
Reimbursements to 2465 Fire Protection	0.0	6,569,000	0.0	7,512,000	0.0	7,512,000
2465028 Cooperative Fire Protection	0.0	6,569,000	0.0	7,512,000	0.0	7,512,000
Net Impact to Item	311.0	\$0	81.0	\$0	81.0	\$0

**Department of Finance
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Final Change Book**

3540-001-0198-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-163-BCP-2020-MR

State Fire Training Program Enhancements

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	-372,000	-4.0	-372,000	-4.0	-372,000
Staff Benefits	0.0	-277,000	0.0	-277,000	0.0	-277,000
Operating Expenses and Equipment	0.0	-337,000	0.0	-337,000	0.0	-337,000
Total Category Changes	-4.0	\$-986,000	-4.0	\$-986,000	-4.0	\$-986,000
Program Changes						
2461 Office of the State Fire Marshal	-4.0	-986,000	-4.0	-986,000	-4.0	-986,000
2461010 Office of the State Fire Marshal	-4.0	-986,000	-4.0	-986,000	-4.0	-986,000
Total Program Changes	-4.0	\$-986,000	-4.0	\$-986,000	-4.0	\$-986,000
Fund Changes						
Amount Funded by 3540-001-0198-2020	-4.0	-986,000	-4.0	-986,000	-4.0	-986,000
Net Impact to Item	-4.0	\$-986,000	-4.0	\$-986,000	-4.0	\$-986,000

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

3540-001-0928-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-160-BCP-2020-MR

Forest Resources Improvement Fund Expenditure Authority Re-Baseline

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Modifies Governor's Budget proposal to eliminate additional ongoing funding proposed to re-baseline CAL FIRE's programs supported by the Forest Resources Improvement Fund, while retaining proposed clean-up trailer bill language.		Approved elimination of additional ongoing funding proposed to re-baseline CAL FIRE's programs supported by the Forest Resources Improvement Fund. Deferred trailer bill language without prejudice.		Approved elimination of additional ongoing funding proposed to re-baseline CAL FIRE's programs supported by the Forest Resources Improvement Fund. Deferred trailer bill language without prejudice.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-92,000	0.0	-92,000	0.0	-92,000
Staff Benefits		0.0	-1,285,000	0.0	-1,285,000	0.0	-1,285,000
Operating Expenses and Equipment		0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
Total Category Changes		0.0	-\$3,033,000	0.0	-\$3,033,000	0.0	-\$3,033,000
Program Changes							
2470 Resource Management		0.0	-3,033,000	0.0	-3,033,000	0.0	-3,033,000
2470010 Resources Protection and Improvement		0.0	-3,033,000	0.0	-3,033,000	0.0	-3,033,000
Total Program Changes		0.0	-\$3,033,000	0.0	-\$3,033,000	0.0	-\$3,033,000
Fund Changes							
Amount Funded by 3540-001-0928-2020		0.0	-3,033,000	0.0	-3,033,000	0.0	-3,033,000
Net Impact to Item		0.0	-\$3,033,000	0.0	-\$3,033,000	0.0	-\$3,033,000

Department of Finance
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3540-001-3212-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-141-BCP-2020-MR

Resources Agency Technical Proposals: Joint Institute for Wood
Products Innovation Budget Bill Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add budget bill language to enable the Joint Institute for Wood Products Innovation within the Board of Forestry and Fire Protection to administer grants consistent with the recommendations of the Forest Carbon Plan.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-001-3212-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-143-BCP-2020-MR

Resources Agency Technical Proposals: Board of Forestry and
Fire Protection Effectiveness Monitoring Services Budget Bill
Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add budget bill language to enable the Board of Forestry and Fire Protection to administer grants to support effectiveness monitoring activities.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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3540-004-3228-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-164-BCP-2020-MR

Workers' Compensation (SB 542)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000
Program Changes						
2465 Fire Protection	0.0	-16,000	0.0	-16,000	0.0	-16,000
2465010 Fire Prevention	0.0	-12,000	0.0	-12,000	0.0	-12,000
2465019 Fire Control	0.0	-3,000	0.0	-3,000	0.0	-3,000
2465037 Conservation Camps	0.0	-1,000	0.0	-1,000	0.0	-1,000
2470 Resource Management	0.0	-2,000	0.0	-2,000	0.0	-2,000
2470010 Resources Protection and Improvement	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000
Fund Changes						
Amount Funded by 3540-004-3228-2020	0.0	-18,000	0.0	-18,000	0.0	-18,000
Net Impact to Item	0.0	-\$18,000	0.0	-\$18,000	0.0	-\$18,000

**Department of Finance
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3540-004-3228-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-172-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify the Governor's Budget proposal to eliminate funding associated with implementation of the Wildfire Mitigation Financial Assistance Pilot Program authorized by Chapter 391, Statutes of 2019 (AB 38), but retain funding for CAL FIRE to meet defensible space-related and other requirements of the legislation.		The Legislature (1) approved the Administration's withdrawal of the General Fund resources for CAL FIRE to implement the Wildfire Mitigation Financial Assistance Program authorized by Chapter 391, Statutes of 2019 (AB 38), and (2) rejected without prejudice the Administration's proposal to sustain Greenhouse Gas Reduction Gas Reduction resources for CAL FIRE to implement defensible space-related and other requirements of AB 38.		The Legislature (1) approved the Administration's withdrawal of the General Fund resources for CAL FIRE to implement the Wildfire Mitigation Financial Assistance Program authorized by Chapter 391, Statutes of 2019 (AB 38), and (2) rejected without prejudice the Administration's proposal to sustain Greenhouse Gas Reduction Gas Reduction resources for CAL FIRE to implement defensible space-related and other requirements of AB 38.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-26.0	-1,655,000	-26.0	-1,655,000
Staff Benefits	0.0	0	0.0	-1,334,000	0.0	-1,334,000
Operating Expenses and Equipment	0.0	0	0.0	-5,325,000	0.0	-5,325,000
Total Category Changes	0.0	\$0	-26.0	\$-8,314,000	-26.0	\$-8,314,000
Program Changes						
2465 Fire Protection	0.0	0	-26.0	-8,314,000	-26.0	-8,314,000
2465010 Fire Prevention	0.0	0	-26.0	-8,314,000	-26.0	-8,314,000
Total Program Changes	0.0	\$0	-26.0	\$-8,314,000	-26.0	\$-8,314,000
Fund Changes						
Amount Funded by 3540-004-3228-2020	0.0	0	-26.0	-8,314,000	-26.0	-8,314,000
Net Impact to Item	0.0	\$0	-26.0	\$-8,314,000	-26.0	\$-8,314,000

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

3540-011-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-163-BCP-2020-MR

State Fire Training Program Enhancements

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(0)	0.0	(-1,000,000)	0.0	(-1,000,000)
Total Category Changes	0.0	\$(0)	0.0	\$(-1,000,000)	0.0	\$(-1,000,000)
Program Changes						
2461 Office of the State Fire Marshal	0.0	(0)	0.0	(-1,000,000)	0.0	(-1,000,000)
2461010 Office of the State Fire Marshal	0.0	(0)	0.0	(-1,000,000)	0.0	(-1,000,000)
Total Program Changes	0.0	\$(0)	0.0	\$(-1,000,000)	0.0	\$(-1,000,000)
Fund Changes						
Amount Funded by 3540-011-0001-2020	0.0	(0)	0.0	(-1,000,000)	0.0	(-1,000,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(-1,000,000)	0.0	\$(-1,000,000)

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

3540-011-0209-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-196-BCP-2020-MR

**Loan from California Hazardous Liquid Pipeline Safety Fund
(0209) to General Fund (0001) per Item 3540-011-0209, Budget Act
of 2020**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Loan from the California Hazardous Liquid Pipeline Safety Fund to the General Fund, to be repaid by fiscal year 2023-24.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Total Category Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)
Program Changes						
2461 Office of the State Fire Marshal	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
2461010 Office of the State Fire Marshal	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Total Program Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)
Fund Changes						
Amount Funded by 3540-011-0209-2020	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

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

3540-011-0928-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-201-BCP-2020-MR

Loan from Forest Resources Improvement Fund (0928) to General Fund (0001) per Item 3540-011-0928, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Forest Resources Improvement Fund to the General Fund, to be repaid by fiscal year 2022-23.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(2,800,000)	0.0	(2,800,000)	0.0	(2,800,000)
Total Category Changes	0.0	\$(2,800,000)	0.0	\$(2,800,000)	0.0	\$(2,800,000)
Program Changes						
2470 Resource Management	0.0	(2,800,000)	0.0	(2,800,000)	0.0	(2,800,000)
2470010 Resources Protection and Improvement	0.0	(2,800,000)	0.0	(2,800,000)	0.0	(2,800,000)
Total Program Changes	0.0	\$(2,800,000)	0.0	\$(2,800,000)	0.0	\$(2,800,000)
Fund Changes						
Amount Funded by 3540-011-0928-2020	0.0	(2,800,000)	0.0	(2,800,000)	0.0	(2,800,000)
Net Impact to Item	0.0	\$(2,800,000)	0.0	\$(2,800,000)	0.0	\$(2,800,000)

Department of Finance
2020-21
Final Change Book

3540-101-3228-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-207-BCP-2020-L

Cap and Trade Expenditure Plan: Forest Health and Fire
Prevention Grant Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred action on the Cap and Trade expenditure plan.		The Legislature deferred action on the Cap and Trade expenditure plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-125,387,000	0.0	-125,387,000
Total Category Changes	0.0	\$0	0.0	\$-125,387,000	0.0	\$-125,387,000
Program Changes						
2470 Resource Management	0.0	0	0.0	-125,387,000	0.0	-125,387,000
2470010 Resources Protection and Improvement	0.0	0	0.0	-125,387,000	0.0	-125,387,000
Total Program Changes	0.0	\$0	0.0	\$-125,387,000	0.0	\$-125,387,000
Fund Changes						
Amount Funded by 3540-101-3228-2020	0.0	0	0.0	-125,387,000	0.0	-125,387,000
Net Impact to Item	0.0	\$0	0.0	\$-125,387,000	0.0	\$-125,387,000

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

3540-301-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-158-COBBA-2020-MR

Various Projects - Past Year Carryover

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-988,000	0.0	-988,000	0.0	-988,000
Total Category Changes	0.0	\$-988,000	0.0	\$-988,000	0.0	\$-988,000
 Program Changes						
2485 Capital Outlay	0.0	-988,000	0.0	-988,000	0.0	-988,000
Total Program Changes	0.0	\$-988,000	0.0	\$-988,000	0.0	\$-988,000
 Project Changes						
0001379 Temecula Fire Station: Relocate Facility	0.0	-988,000	0.0	-988,000	0.0	-988,000
Acquisition	0.0	-988,000	0.0	-988,000	0.0	-988,000
Total Project Changes	0.0	\$-988,000	0.0	\$-988,000	0.0	\$-988,000
 Fund Changes						
Amount Funded by 3540-301-0001-2017	0.0	-988,000	0.0	-988,000	0.0	-988,000
Net Impact to Item	0.0	\$-988,000	0.0	\$-988,000	0.0	\$-988,000

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

3540-301-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-425,000	0.0	-425,000	0.0	-425,000
Total Category Changes	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000
Program Changes						
2485 Capital Outlay	0.0	-425,000	0.0	-425,000	0.0	-425,000
Total Program Changes	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000
Project Changes						
0001380 Macdoel Fire Station: Relocate Facility	0.0	-425,000	0.0	-425,000	0.0	-425,000
Acquisition	0.0	-425,000	0.0	-425,000	0.0	-425,000
Total Project Changes	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000
Fund Changes						
Amount Funded by 3540-301-0001-2017	0.0	-425,000	0.0	-425,000	0.0	-425,000
Net Impact to Item	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000

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

3540-301-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-158-COBBA-2020-MR

Various Projects - Past Year Carryover

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
Total Category Changes	0.0	-\$3,400,000	0.0	-\$3,400,000	0.0	-\$3,400,000
Program Changes						
2485 Capital Outlay	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
Total Program Changes	0.0	-\$3,400,000	0.0	-\$3,400,000	0.0	-\$3,400,000
Project Changes						
0000176 Higgins Corner Fire Station: Replace Facility	0.0	-900,000	0.0	-900,000	0.0	-900,000
Acquisition	0.0	-900,000	0.0	-900,000	0.0	-900,000
0003213 Alhambra Valley Fire Station: Relocate Facility	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Acquisition	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Project Changes	0.0	-\$3,400,000	0.0	-\$3,400,000	0.0	-\$3,400,000
Fund Changes						
Amount Funded by 3540-301-0001-2018	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
Net Impact to Item	0.0	-\$3,400,000	0.0	-\$3,400,000	0.0	-\$3,400,000

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

**3540-301-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-136-COBCP-2020-MR

Modification of C130 Air Attack Base: Infrastructure Improvements

Summary:	May Revision Modifies a Governor's Budget proposal to reflect C130 air attack base project delays resulting in a need for additional time for design and construction.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
Total Category Changes	0.0	\$1,737,000	0.0	\$1,737,000	0.0	\$1,737,000
Program Changes						
2485 Capital Outlay	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
Total Program Changes	0.0	\$1,737,000	0.0	\$1,737,000	0.0	\$1,737,000
Project Changes						
0005192 Fresno Air Attack Base: Infrastructure Improvements	0.0	572,000	0.0	572,000	0.0	572,000
Preliminary Plans	0.0	280,000	0.0	280,000	0.0	280,000
Working Drawings	0.0	292,000	0.0	292,000	0.0	292,000
0005193 Ramona Air Attack Base: Infrastructure Improvements	0.0	880,000	0.0	880,000	0.0	880,000
Preliminary Plans	0.0	431,000	0.0	431,000	0.0	431,000
Working Drawings	0.0	449,000	0.0	449,000	0.0	449,000
0005212 Paso Robles Air Attack Base: Infrastructure Improvements	0.0	285,000	0.0	285,000	0.0	285,000
Preliminary Plans	0.0	285,000	0.0	285,000	0.0	285,000
Total Project Changes	0.0	\$1,737,000	0.0	\$1,737,000	0.0	\$1,737,000
Fund Changes						
Amount Funded by 3540-301-0001-2019	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
Net Impact to Item	0.0	\$1,737,000	0.0	\$1,737,000	0.0	\$1,737,000

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

3540-301-0001-2019
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-158-COBBA-2020-MR

Various Projects - Past Year Carryover

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-15,810,000	0.0	-15,810,000	0.0	-15,810,000
Total Category Changes	0.0	\$-15,810,000	0.0	\$-15,810,000	0.0	\$-15,810,000
Program Changes						
2485 Capital Outlay	0.0	-15,810,000	0.0	-15,810,000	0.0	-15,810,000
Total Program Changes	0.0	\$-15,810,000	0.0	\$-15,810,000	0.0	\$-15,810,000
Project Changes						
0005014 Elsinore Fire Station: Relocate Facility	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
Acquisition	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
0005016 Humboldt-Del Norte Unit Headquarters:	0.0	-1,860,000	0.0	-1,860,000	0.0	-1,860,000
Relocate Facility						
Acquisition	0.0	-1,860,000	0.0	-1,860,000	0.0	-1,860,000
0005032 Hollister Air Attack - Bear Valley Fire	0.0	-12,150,000	0.0	-12,150,000	0.0	-12,150,000
Station/Helitack Base: Relocate Facility						
Acquisition	0.0	-12,150,000	0.0	-12,150,000	0.0	-12,150,000
Total Project Changes	0.0	\$-15,810,000	0.0	\$-15,810,000	0.0	\$-15,810,000
Fund Changes						
Amount Funded by 3540-301-0001-2019	0.0	-15,810,000	0.0	-15,810,000	0.0	-15,810,000
Net Impact to Item	0.0	\$-15,810,000	0.0	\$-15,810,000	0.0	\$-15,810,000

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

**3540-301-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Total Category Changes	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000
Program Changes						
2485 Capital Outlay	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Total Program Changes	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000
Project Changes						
0000920 Statewide: Replace Communications Facilities, Phase V	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
Working Drawings	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
0005017 Davis Mobile Equipment Storage: Replacement	0.0	-974,000	0.0	-974,000	0.0	-974,000
Working Drawings	0.0	-1,000	0.0	-1,000	0.0	-1,000
Construction	0.0	-973,000	0.0	-973,000	0.0	-973,000
Agency Retained	0.0	-973,000	0.0	-973,000	0.0	-973,000
Total Project Changes	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000
Fund Changes						
Amount Funded by 3540-301-0001-2019	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Net Impact to Item	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000

Department of Finance
2020-21
Final Change Book

3540-301-0001-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-195-COBCP-2020-MR

0003212 - Fund Shift - Ishi Conservation Camp: Replace Kitchen project

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reverts an existing General Fund construction phase appropriation and replaces it with a lease revenue bond funded appropriation in the same amount.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Total Category Changes		0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000
Program Changes							
2485 Capital Outlay		0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Total Program Changes		0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000
Project Changes							
0003212 Ishi Conservation Camp: Replace Kitchen		0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Construction		0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Contract		0.0	-9,053,000	0.0	-9,053,000	0.0	-9,053,000
Contingency		0.0	-443,000	0.0	-443,000	0.0	-443,000
A&E		0.0	-684,000	0.0	-684,000	0.0	-684,000
Agency Retained		0.0	-20,000	0.0	-20,000	0.0	-20,000
Construction-Other		0.0	-508,000	0.0	-508,000	0.0	-508,000
Total Project Changes		0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000
Fund Changes							
Amount Funded by 3540-301-0001-2019		0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Net Impact to Item		0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000

**Department of Finance
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Final Change Book**

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-136-COBCP-2020-MR

Modification of C130 Air Attack Base: Infrastructure Improvements

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modifies a Governor's Budget proposal to reflect C130 air attack base project delays resulting in a need for additional time for design and construction.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-11,441,000	0.0	-11,441,000	0.0	-11,441,000
Total Category Changes	0.0	\$-11,441,000	0.0	\$-11,441,000	0.0	\$-11,441,000
Program Changes						
2485 Capital Outlay	0.0	-11,441,000	0.0	-11,441,000	0.0	-11,441,000
Total Program Changes	0.0	\$-11,441,000	0.0	\$-11,441,000	0.0	\$-11,441,000
Project Changes						
0005192 Fresno Air Attack Base: Infrastructure Improvements	0.0	-3,217,000	0.0	-3,217,000	0.0	-3,217,000
Construction	0.0	-3,217,000	0.0	-3,217,000	0.0	-3,217,000
Contract	0.0	-2,546,000	0.0	-2,546,000	0.0	-2,546,000
Contingency	0.0	-127,000	0.0	-127,000	0.0	-127,000
A&E	0.0	-544,000	0.0	-544,000	0.0	-544,000
0005193 Ramona Air Attack Base: Infrastructure Improvements	0.0	-4,947,000	0.0	-4,947,000	0.0	-4,947,000
Construction	0.0	-4,947,000	0.0	-4,947,000	0.0	-4,947,000
Contract	0.0	-3,915,000	0.0	-3,915,000	0.0	-3,915,000
Contingency	0.0	-196,000	0.0	-196,000	0.0	-196,000
A&E	0.0	-836,000	0.0	-836,000	0.0	-836,000
0005212 Paso Robles Air Attack Base: Infrastructure Improvements	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Construction	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Contract	0.0	-2,593,000	0.0	-2,593,000	0.0	-2,593,000

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Contingency	0.0	-130,000	0.0	-130,000	0.0	-130,000
A&E	0.0	-554,000	0.0	-554,000	0.0	-554,000
Total Project Changes	0.0	\$-11,441,000	0.0	\$-11,441,000	0.0	\$-11,441,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-11,441,000	0.0	-11,441,000	0.0	-11,441,000
Net Impact to Item	0.0	\$-11,441,000	0.0	\$-11,441,000	0.0	\$-11,441,000

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

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-139-COBCP-2020-MR

Modification of Minor Projects - Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modifies a Governor's Budget proposal to only include minor projects most critical to fire/life safety.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Category Changes	0.0	-\$-1,950,000	0.0	-\$-1,950,000	0.0	-\$-1,950,000
Program Changes						
2485 Capital Outlay	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Program Changes	0.0	-\$-1,950,000	0.0	-\$-1,950,000	0.0	-\$-1,950,000
Project Changes						
0000680 Minor Projects	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Minor Projects	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Project Changes	0.0	-\$-1,950,000	0.0	-\$-1,950,000	0.0	-\$-1,950,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Net Impact to Item	0.0	-\$-1,950,000	0.0	-\$-1,950,000	0.0	-\$-1,950,000

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

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-179-COBCP-2020-MR

**0003211 - Withdrawal of Prado Helitack Base: Replace Facility -
COBCP - W**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Total Category Changes	0.0	-\$-1,490,000	0.0	-\$-1,490,000	0.0	-\$-1,490,000
Program Changes						
2485 Capital Outlay	0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Total Program Changes	0.0	-\$-1,490,000	0.0	-\$-1,490,000	0.0	-\$-1,490,000
Project Changes						
0003211 Prado Helitack Base: Replace Facility	0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Working Drawings	0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Total Project Changes	0.0	-\$-1,490,000	0.0	-\$-1,490,000	0.0	-\$-1,490,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Net Impact to Item	0.0	-\$-1,490,000	0.0	-\$-1,490,000	0.0	-\$-1,490,000

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

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-180-COBCP-2020-MR

0000971 - Modification of Shasta Trinity Unit
Headquarters/Northern operations: Relocate Facility - W

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal to remove design appropriation and reverts a design appropriation from the 2019 Budget Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Total Category Changes	0.0	\$-5,998,000	0.0	\$-5,998,000	0.0	\$-5,998,000
Program Changes						
2485 Capital Outlay	0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Total Program Changes	0.0	\$-5,998,000	0.0	\$-5,998,000	0.0	\$-5,998,000
Project Changes						
0000971 Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities Working Drawings	0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Total Project Changes	0.0	\$-5,998,000	0.0	\$-5,998,000	0.0	\$-5,998,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Net Impact to Item	0.0	\$-5,998,000	0.0	\$-5,998,000	0.0	\$-5,998,000

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

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-181-COBCP-2020-MR

0001378 - Withdrawal of Butte Fire Center: Replace Facility - W

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Withdrawal of a Governor's Budget proposal.						
				Approve as Budgeted		Approve as Budgeted	
Category Changes							
Capital Outlay		0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Total Category Changes		0.0	-\$2,745,000	0.0	-\$2,745,000	0.0	-\$2,745,000
Program Changes							
2485 Capital Outlay		0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Total Program Changes		0.0	-\$2,745,000	0.0	-\$2,745,000	0.0	-\$2,745,000
Project Changes							
0001378 Butte Fire Center: Replace Facility		0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Working Drawings		0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Total Project Changes		0.0	-\$2,745,000	0.0	-\$2,745,000	0.0	-\$2,745,000
Fund Changes							
Amount Funded by 3540-301-0001-2020		0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Net Impact to Item		0.0	-\$2,745,000	0.0	-\$2,745,000	0.0	-\$2,745,000

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

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-182-COBCP-2020-MR

0005020 - Withdrawal of Hemet-Ryan Air Attack Base: Replace Facility - W

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Total Category Changes	0.0	-\$1,931,000	0.0	-\$1,931,000	0.0	-\$1,931,000
Program Changes						
2485 Capital Outlay	0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Total Program Changes	0.0	-\$1,931,000	0.0	-\$1,931,000	0.0	-\$1,931,000
Project Changes						
0005020 Hemet-Ryan Air Attack Base: Replace Facility	0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Working Drawings	0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Total Project Changes	0.0	-\$1,931,000	0.0	-\$1,931,000	0.0	-\$1,931,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Net Impact to Item	0.0	-\$1,931,000	0.0	-\$1,931,000	0.0	-\$1,931,000

Department of Finance
2020-21
Final Change Book

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-183-COBCP-2020-MR

0001379 - Withdrawal of Temecula Fire Station: Relocate Facility -
A/P

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-595,000	0.0	-595,000	0.0	-595,000
Total Category Changes	0.0	\$-595,000	0.0	\$-595,000	0.0	\$-595,000
Program Changes						
2485 Capital Outlay	0.0	-595,000	0.0	-595,000	0.0	-595,000
Total Program Changes	0.0	\$-595,000	0.0	\$-595,000	0.0	\$-595,000
Project Changes						
0001379 Temecula Fire Station: Relocate Facility	0.0	-595,000	0.0	-595,000	0.0	-595,000
Preliminary Plans	0.0	-595,000	0.0	-595,000	0.0	-595,000
Total Project Changes	0.0	\$-595,000	0.0	\$-595,000	0.0	\$-595,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-595,000	0.0	-595,000	0.0	-595,000
Net Impact to Item	0.0	\$-595,000	0.0	\$-595,000	0.0	\$-595,000

Department of Finance
2020-21
Final Change Book

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-184-COBCP-2020-MR

0006679 - Withdrawal of Intermountain Conservation Camp:
Replace Facility - P

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Total Category Changes	0.0	\$-3,831,000	0.0	\$-3,831,000	0.0	\$-3,831,000
Program Changes						
2485 Capital Outlay	0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Total Program Changes	0.0	\$-3,831,000	0.0	\$-3,831,000	0.0	\$-3,831,000
Project Changes						
0006679 Intermountain Conservation Camp: Replace Facility	0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Preliminary Plans	0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Total Project Changes	0.0	\$-3,831,000	0.0	\$-3,831,000	0.0	\$-3,831,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Net Impact to Item	0.0	\$-3,831,000	0.0	\$-3,831,000	0.0	\$-3,831,000

Department of Finance
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3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-185-COBCP-2020-MR

0006681 - Withdrawal of Howard Forest Helitack Base: Replace
Facility - A

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-550,000	0.0	-550,000	0.0	-550,000
Total Category Changes	0.0	\$-550,000	0.0	\$-550,000	0.0	\$-550,000
Program Changes						
2485 Capital Outlay	0.0	-550,000	0.0	-550,000	0.0	-550,000
Total Program Changes	0.0	\$-550,000	0.0	\$-550,000	0.0	\$-550,000
Project Changes						
0006681 Howard Forest Helitack Base: Replace Facility	0.0	-550,000	0.0	-550,000	0.0	-550,000
Acquisition	0.0	-550,000	0.0	-550,000	0.0	-550,000
Total Project Changes	0.0	\$-550,000	0.0	\$-550,000	0.0	\$-550,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-550,000	0.0	-550,000	0.0	-550,000
Net Impact to Item	0.0	\$-550,000	0.0	\$-550,000	0.0	\$-550,000

Department of Finance
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Final Change Book

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-186-COBCP-2020-MR

0006682 - Withdrawal of Kneeland Helitack Base: Replace Facility -
A

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-850,000	0.0	-850,000	0.0	-850,000
Total Category Changes	0.0	\$-850,000	0.0	\$-850,000	0.0	\$-850,000
Program Changes						
2485 Capital Outlay	0.0	-850,000	0.0	-850,000	0.0	-850,000
Total Program Changes	0.0	\$-850,000	0.0	\$-850,000	0.0	\$-850,000
Project Changes						
0006682 Kneeland Helitack Base: Relocate Facility	0.0	-850,000	0.0	-850,000	0.0	-850,000
Acquisition	0.0	-850,000	0.0	-850,000	0.0	-850,000
Total Project Changes	0.0	\$-850,000	0.0	\$-850,000	0.0	\$-850,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-850,000	0.0	-850,000	0.0	-850,000
Net Impact to Item	0.0	\$-850,000	0.0	\$-850,000	0.0	\$-850,000

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

3540-301-0660-2006
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-292,000	0.0	-292,000	0.0	-292,000
Total Category Changes	0.0	\$-292,000	0.0	\$-292,000	0.0	\$-292,000
Program Changes						
2485 Capital Outlay	0.0	-292,000	0.0	-292,000	0.0	-292,000
Total Program Changes	0.0	\$-292,000	0.0	\$-292,000	0.0	\$-292,000
Project Changes						
0000009 Academy: Construct Dormitory Building	0.0	-292,000	0.0	-292,000	0.0	-292,000
Construction	0.0	-292,000	0.0	-292,000	0.0	-292,000
Contract	0.0	-292,000	0.0	-292,000	0.0	-292,000
Total Project Changes	0.0	\$-292,000	0.0	\$-292,000	0.0	\$-292,000
Fund Changes						
Amount Funded by 3540-301-0660-2006	0.0	-292,000	0.0	-292,000	0.0	-292,000
Net Impact to Item	0.0	\$-292,000	0.0	\$-292,000	0.0	\$-292,000

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

3540-301-0660-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	9,997,000	0.0	9,997,000	0.0	9,997,000
Total Category Changes	0.0	\$9,997,000	0.0	\$9,997,000	0.0	\$9,997,000
 Program Changes						
2485 Capital Outlay	0.0	9,997,000	0.0	9,997,000	0.0	9,997,000
Total Program Changes	0.0	\$9,997,000	0.0	\$9,997,000	0.0	\$9,997,000
 Project Changes						
0000185 Pine Mountain Forest Fire Station: Relocate Facility	0.0	167,000	0.0	167,000	0.0	167,000
Working Drawings	0.0	167,000	0.0	167,000	0.0	167,000
0000192 Soquel Forest Fire Station: Replace Facility	0.0	9,830,000	0.0	9,830,000	0.0	9,830,000
Working Drawings	0.0	250,000	0.0	250,000	0.0	250,000
Construction	0.0	9,580,000	0.0	9,580,000	0.0	9,580,000
Contract	0.0	7,416,000	0.0	7,416,000	0.0	7,416,000
Contingency	0.0	371,000	0.0	371,000	0.0	371,000
A&E	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Agency Retained	0.0	761,000	0.0	761,000	0.0	761,000
Total Project Changes	0.0	\$9,997,000	0.0	\$9,997,000	0.0	\$9,997,000
 Fund Changes						
Amount Funded by 3540-301-0660-2019	0.0	9,997,000	0.0	9,997,000	0.0	9,997,000
Net Impact to Item	0.0	\$9,997,000	0.0	\$9,997,000	0.0	\$9,997,000

**Department of Finance
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Final Change Book**

3540-301-0660-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-195-COBCP-2020-MR

0003212 - Fund Shift - Ishi Conservation Camp: Replace Kitchen project

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reverts an existing General Fund construction phase appropriation and replaces it with a lease revenue bond funded appropriation in the same amount.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Total Category Changes	0.0	\$10,708,000	0.0	\$10,708,000	0.0	\$10,708,000
 Program Changes						
2485 Capital Outlay	0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Total Program Changes	0.0	\$10,708,000	0.0	\$10,708,000	0.0	\$10,708,000
 Project Changes						
0003212 Ishi Conservation Camp: Replace Kitchen	0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Construction	0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Contract	0.0	9,053,000	0.0	9,053,000	0.0	9,053,000
Contingency	0.0	443,000	0.0	443,000	0.0	443,000
A&E	0.0	684,000	0.0	684,000	0.0	684,000
Agency Retained	0.0	20,000	0.0	20,000	0.0	20,000
Construction-Other	0.0	508,000	0.0	508,000	0.0	508,000
Total Project Changes	0.0	\$10,708,000	0.0	\$10,708,000	0.0	\$10,708,000
 Fund Changes						
Amount Funded by 3540-301-0660-2020	0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Net Impact to Item	0.0	\$10,708,000	0.0	\$10,708,000	0.0	\$10,708,000

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

3540-301-0668-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-159-COBCP-2020-MR

**Technical Adjustment of San Luis Obispo Unit Headquarters
Replacement project**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect consistency with previous bond funded appropriations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	35,012,000	0.0	35,012,000	0.0	35,012,000
Total Category Changes	0.0	\$35,012,000	0.0	\$35,012,000	0.0	\$35,012,000
Program Changes						
2485 Capital Outlay	0.0	35,012,000	0.0	35,012,000	0.0	35,012,000
Total Program Changes	0.0	\$35,012,000	0.0	\$35,012,000	0.0	\$35,012,000
Project Changes						
0000712 San Luis Obispo Unit Headquarters Replacement	0.0	35,012,000	0.0	35,012,000	0.0	35,012,000
Working Drawings	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Construction	0.0	33,112,000	0.0	33,112,000	0.0	33,112,000
Contract	0.0	27,141,000	0.0	27,141,000	0.0	27,141,000
Contingency	0.0	1,357,000	0.0	1,357,000	0.0	1,357,000
A&E	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Agency Retained	0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other	0.0	2,634,000	0.0	2,634,000	0.0	2,634,000
Total Project Changes	0.0	\$35,012,000	0.0	\$35,012,000	0.0	\$35,012,000
Fund Changes						
Amount Funded by 3540-301-0668-2020	0.0	35,012,000	0.0	35,012,000	0.0	35,012,000
Net Impact to Item	0.0	\$35,012,000	0.0	\$35,012,000	0.0	\$35,012,000

Department of Finance
2020-21
Final Change Book

3540-490-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-136-COBCP-2020-MR

Modification of C130 Air Attack Base: Infrastructure Improvements

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal to reflect C130 air attack base project delays resulting in a need for additional time for design and construction.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-490-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-494-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-152-BCP-2020-MR

Resources Agency Technical Proposals: Greenhouse Gas
Reduction Fund Reappropriations and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate various Greenhouse Gas Reduction Fund appropriations from previous fiscal years to extend encumbrance and liquidation periods.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-179-COBCP-2020-MR

0003211 - Withdrawal of Prado Helitack Base: Replace Facility -
COBCP - W

	May Revision	Conference Committee	Enacted Budget
Summary:	Withdrawal of Governor's Budget proposal.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-180-COBCP-2020-MR

0000971 - Modification of Shasta Trinity Unit
Headquarters/Northern operations: Relocate Facility - W

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal to remove design appropriation and reverts a design appropriation from the 2019 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-193-COBCP-2020-MR

0000198 - Halt Design and Construction of Ventura Training
Center

	May Revision	Conference Committee	Enacted Budget
Summary:	Halts design and construction of an existing General Fund project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-194-COBCP-2020-MR

0000186 - Halt Design of Potrero Forest Fire Station: Replace
Facility

	May Revision	Conference Committee	Enacted Budget
Summary:	Halts design of an existing General Fund project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-497-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-205-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2018 and 2019 Budget Act Legislative Investments	Defer without prejudice.	Defer without prejudice.

**Department of Finance
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3540-501-0995-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-036-BCP-2020-MR

Emergency Medical Services - Dispatch (SB 438)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement authority by \$1,480,000 and add two positions to enable CAL FIRE to create and maintain connections out from its computer-aided dispatch system (CAD) to CAD systems operated by emergency medical services providers, consistent with Chapter 389, Statutes of 2018 (SB 438).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	180,000	2.0	180,000	2.0	180,000
Staff Benefits	0.0	133,000	0.0	133,000	0.0	133,000
Operating Expenses and Equipment	0.0	1,167,000	0.0	1,167,000	0.0	1,167,000
Total Category Changes	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000
Program Changes						
2465 Fire Protection	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
2465019 Fire Control	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
Total Program Changes	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000
Fund Changes						
Amount Funded by 3540-501-0995-2020	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
Net Impact to Item	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000

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

3540-501-0995-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-161-BCP-2020-MR

Fire Protection Sustainability: Direct Mission Support

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,784,000	0.0	-5,784,000	0.0	-5,784,000
Total Category Changes	0.0	-\$5,784,000	0.0	-\$5,784,000	0.0	-\$5,784,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	-214,000	0.0	-214,000	0.0	-214,000
2461010 Office of the State Fire Marshal	0.0	-214,000	0.0	-214,000	0.0	-214,000
2465 Fire Protection	0.0	-5,570,000	0.0	-5,570,000	0.0	-5,570,000
2465028 Cooperative Fire Protection	0.0	-5,570,000	0.0	-5,570,000	0.0	-5,570,000
Total Program Changes	0.0	-\$5,784,000	0.0	-\$5,784,000	0.0	-\$5,784,000
Fund Changes						
Amount Funded by 3540-501-0995-2020	0.0	-5,784,000	0.0	-5,784,000	0.0	-5,784,000
Net Impact to Item	0.0	-\$5,784,000	0.0	-\$5,784,000	0.0	-\$5,784,000

Department of Finance
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3540-501-0995-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-164-BCP-2020-MR

Workers' Compensation (SB 542)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	-119,000	0.0	-119,000	0.0	-119,000	
Total Category Changes	0.0	\$-119,000	0.0	\$-119,000	0.0	\$-119,000	
Program Changes							
2461 Office of the State Fire Marshal	0.0	-4,000	0.0	-4,000	0.0	-4,000	
2461010 Office of the State Fire Marshal	0.0	-4,000	0.0	-4,000	0.0	-4,000	
2465 Fire Protection	0.0	-115,000	0.0	-115,000	0.0	-115,000	
2465028 Cooperative Fire Protection	0.0	-115,000	0.0	-115,000	0.0	-115,000	
Total Program Changes	0.0	\$-119,000	0.0	\$-119,000	0.0	\$-119,000	
Fund Changes							
Amount Funded by 3540-501-0995-2020	0.0	-119,000	0.0	-119,000	0.0	-119,000	
Net Impact to Item	0.0	\$-119,000	0.0	\$-119,000	0.0	\$-119,000	

**Department of Finance
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3540-501-0995-2020
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-190-BCP-2020-MR

Fire Protection Sustainability: Relief Staffing

	May Revision	Conference Committee	Enacted Budget
Summary:	Modify the Governor's Budget proposal by eliminating funding for non-firefighter positions, and dedicating funding to the phasing in of permanent firefighting positions. Proposed 2020-21 funding will support the ramp up of surge capacity resources, and enable CAL FIRE to phase in permanent positions later in the budget year.	The Legislature approved \$85.6 million and 172 positions in 2020-21 and ongoing for relief staffing for CAL FIRE, and rejected augmentations above this amount that were proposed to begin in 2021-22.	The Legislature approved \$85.6 million and 172 positions in 2020-21 and ongoing for relief staffing for CAL FIRE, and rejected augmentations above this amount that were proposed to begin in 2021-22.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-6,857,000	0.0	-7,800,000	0.0	-7,800,000
Total Category Changes	0.0	\$-6,857,000	0.0	\$-7,800,000	0.0	\$-7,800,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	-288,000	0.0	-288,000	0.0	-288,000
2461010 Office of the State Fire Marshal	0.0	-288,000	0.0	-288,000	0.0	-288,000
2465 Fire Protection	0.0	-6,569,000	0.0	-7,512,000	0.0	-7,512,000
2465028 Cooperative Fire Protection	0.0	-6,569,000	0.0	-7,512,000	0.0	-7,512,000
Total Program Changes	0.0	\$-6,857,000	0.0	\$-7,800,000	0.0	\$-7,800,000
Fund Changes						
Amount Funded by 3540-501-0995-2020	0.0	-6,857,000	0.0	-7,800,000	0.0	-7,800,000
Net Impact to Item	0.0	\$-6,857,000	0.0	\$-7,800,000	0.0	\$-7,800,000